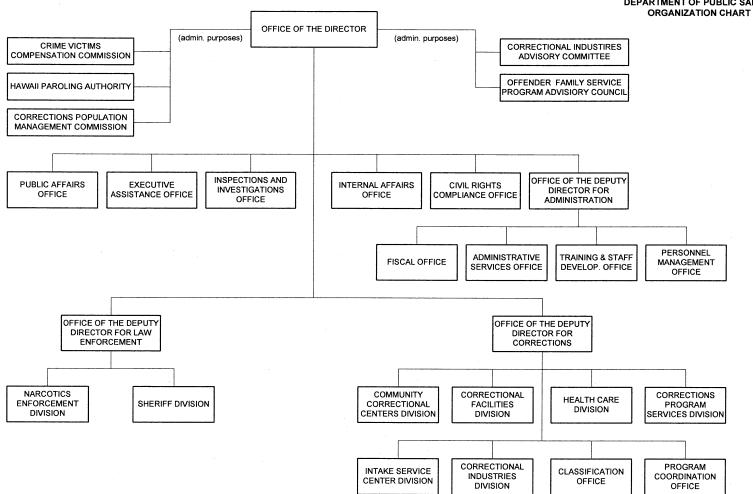


STATE OF HAWAII DEPARTMENT OF PUBLIC SAFETY OPGANIZATION CHAPT



DEPARTMENT OF PUBLIC SAFETY

Department Summary

Mission Statement

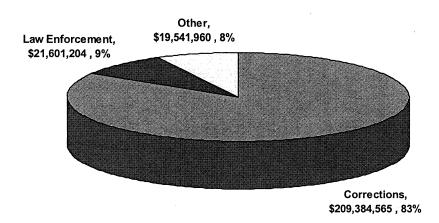
To provide for the safety of the public and State facilities through law enforcement and correctional management.

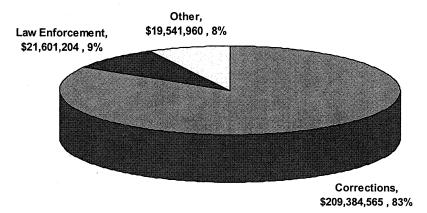
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

Significant Measures of Effectiveness	FY 2010	FY 2011
1. Number of arrests made by departmental law enforcement officers	3000	3000
2. Number of escapes from confinement facilities	0	0
3. Number of parole violators returned to prison	375	375

FB 2009-2011 Operating Budget by Major Program Area FY 2010 FY 2011





DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.

- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulates the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

<u>Corrections</u>		Law Enforce	ement
PSD 402	Halawa Correctional Facility	PSD 502	Narcotics Enforcement
PSD 403	Kulani Correctional Facility	PSD 503	Sheriff
PSD 404	Waiawa Correctional Facility		
PSD 405	Hawaii Community Correctional Center	Other	
PSD 406	Maui Community Correctional Center	PSD 611	Adult Parole Determinations
PSD 407	Oahu Community Correctional Center	PSD 612	Adult Parole Supervision and Counseling
PSD 408	Kauai Community Correctional Center	PSD 613	Crime Victim Compensation Commission
PSD 409	Women's Community Correctional Center	PSD 900	General Administration
PSD 410	Intake Service Centers		
PSD 420	Corrections Program Services		
PSD 421	Health Care		
PSD 422	Hawaii Correctional Industries		
PSD 808	Non-State Facilities		

Department of Public Safety (Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	2610.20	2600.20	2600.20
General Funds	\$	232,798,323	231,471,344	231,471,344
		8.00	8.00	8.00
Special Funds		2,580,880	2,586,006	2,586,006
		7.00	7.00	7.00
Federal Funds		1,706,182	1,642,924	1,642,924
County Funds		209,721	209,721	209,721
Trust Funds		75,065	75,065	75,065
		64.00	64.00	64.00
Interdepartmental Tr	ansfers	5,574,815	5,605,426	5,605,426
		8.00	8.00	8.00
Revolving Funds		8,172,714	8,194,263	8,194,263
Other Funds		742,980	742,980	742,980
		2,697.20	2,687.20	2,687.20
Total Requirements	·	251,860,680	250,527,729	250,527,729

Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Deletes 10.00 permanent and 1.00 temporary positions and \$349,101.
- 2. Deletes \$1,468,912 for various inmate programs (e.g., substance abuse, urinallysis testing, vocational training, etc.) which were started or expanded in FY 08.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

		IN DOLL/	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	2,653.20*	2,697.20*	2,687.20*	2,687.20*	2,687.2*	2,687.2*	2,687.2*	2,687.2*
PERSONAL SERVICES	121,757,137	134,172,783	134,577,484	134,577,484	134,577	134,577	134,577	134,577
OTHER CURRENT EXPENSES	110,896,600	117,136,518	115,685,864	115,685,864	115,686	115,686	115,686	115,686
EQUIPMENT	1,750,254	455,716	24,381	24,381	25	25	25	25
MOTOR VEHICLE	724,032	525,855	240,000	240,000	240	240	240	240
TOTAL OPERATING COST	235,128,023	252,290,872	250,527,729	250,527,729	250,528	250,528	250,528	250,528
BY MEANS OF FINANCING								
	2,566.20*	2,610.20*	2,600.20*	2,600.20*	2,600.2*	2,600.2*	2,600.2*	2,600.2*
GENERAL FUND	222,091,229	233,228,515	231,471,344	231,471,344	231,472	231,472	231,472	231,472
	8.00*	*00.8	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	1,279,039	2,580,880	2,586,006	2,586,006	2,586	2,586	2,586	2,586
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS	571,852	1,706,182	1,642,924	1,642,924	1,643	1,643	1,643	1,643
	*	*	*	*	*	*	*	*
COUNTY FUNDS	80,191	209,721	209,721	209,721	210	210	210	210
TRUST FUNDS	33,077	75,065	75,065	75,065	75	75	75	75
	64.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
INTERDEPT. TRANSFER	4,362,776	5,574,815	5,605,426	5,605,426	5,605	5,605	5,605	5,605
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
REVOLVING FUND	6,709,859	8,172,714	8,194,263	8,194,263	8,194	8,194	8,194	8,194
	*	*	*	*!	*	*	*	*
OTHER FUNDS		742,980	742,980	742,980	743	743	743	743
				į				
CAPITAL IMPROVEMENT COSTS				<u>i</u>				
PLANS	1,085,000	217,000		1				
DESIGN	867,000	1,106,000		į				
CONSTRUCTION	19,256,000	7,246,000	140,000					
EQUIPMENT		1,000	· ·					
TOTAL CAPITAL EXPENDITURES	21,208,000	8,570,000	140,000					
				i				
BY MEANS OF FINANCING				1				
G.O. BONDS	21,208,000	8,570,000	140,000					
TOTAL POSITIONS	2,653.20*	2,697.20*	2,687.20*	2,687.20*	2,687.20*	2,687.20*	2,687.20*	2,687.20*
TOTAL PROGRAM COST	256,336,023	260,860,872	250,667,729	250,527,729	250,528	250,528	250,528	250,528

Department of Public Safety (Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		
General Obligation Bonds	0	0
Federal Funds	0	0
Total Requirements	0	0

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 268

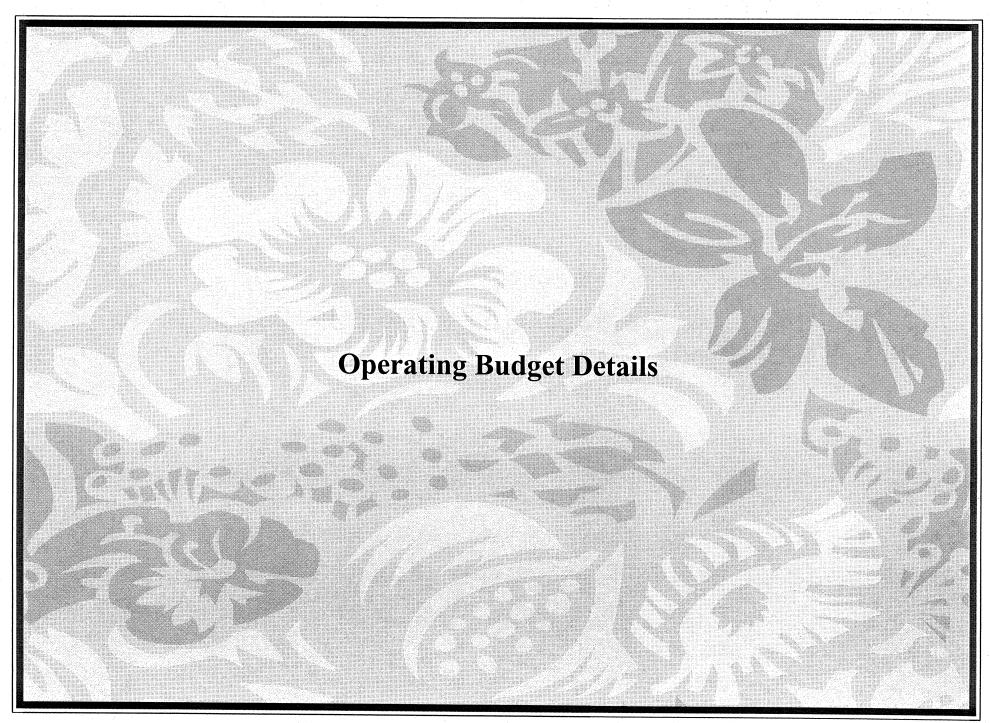
PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

DEPARTMENT OF PUBLIC SAFETY

PROJECT PRIORITY LOC SCOPE		PRO	JECT TITLE			DUDGET D	EDTAD					
NUMBER NUMBER COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS	
	PLANS	8,842	7,040	1,752	50							
	LAND	826	826									
	DESIGN	13,715	7,242	6,023	450							
	CONSTRUCTION	64,573	52,757	9,316	2,500							
	EQUIPMENT	2,234	2,233	1								
	TOTAL	90,190	70,098	17,092	3,000							
	G.O. BONDS	90,190	70,098	17,092	3,000							



PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE:

PUBLIC SAFETY

		IN DOLLA	/K2			IN THOUS	ANDS			
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15		
OPERATING COST	2,653.20*	2,697.20*	2,687.20*	2,687.20*	2,687.2*	2,687.2*	2,687.2*	2,687.2*		
PERSONAL SERVICES	121,757,137	134,172,783	134,577,484	134,577,484	134,577	134,577	134,577	134,577		
OTHER CURRENT EXPENSES	110,896,600	117,136,518	115,685,864	115,685,864	115,686	115,686	115,686	115,686		
EQUIPMENT	1,750,254	455,716	24,381	24,381	25	25	25	25		
MOTOR VEHICLE	724,032	525,855	240,000	240,000	240	240	240	240		
TOTAL OPERATING COST	235,128,023	252,290,872	250,527,729	250,527,729	250,528	250,528	250,528	250,528		
BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·			•			
	2,566.20*	2,610.20*	2,600.20*	2,600.20*	2,600.2*	2,600.2*	2,600.2*	2,600.2*		
GENERAL FUND	222,091,229	233,228,515	231,471,344	231,471,344	231,472	231,472	231,472	231,472		
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*		
SPECIAL FUND	1,279,039	2,580,880	2,586,006	2,586,006	2,586	2,586	2,586	2,586		
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*		
OTHER FED. FUNDS	571,852	1,706,182	1,642,924	1,642,924	1,643	1,643	1,643	1,643		
	*	*	*	*	*	*	*	*		
COUNTY FUNDS	80,191	209,721	209,721	209,721	210	210	210	210		
TRUST FUNDS	33,077	75,065	75,065	75,065	75	75	75	75		
	64.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*		
INTERDEPT. TRANSFER	4,362,776	5,574,815	5,605,426	5,605,426	5,605	5,605	5,605	5,605		
	.00	8.00	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*		
REVOLVING FUND	6,709,859	8,172,714	8,194,263	8,194,263	8,194	8,194	8,194	8,194		
OTHER FUNDS	*	* 742,980	* 742,980	742,980	* 743	* 743	* 743	* 743		
OTHER FUNDS		742,760	742,760	742,980	743	/43	743	743		
CAPITAL IMPROVEMENT COSTS				į						
PLANS	1,085,000	217,000								
DESIGN	867,000	1,106,000								
CONSTRUCTION	19,256,000	7,246,000	140,000							
EQUIPMENT		1,000								
TOTAL CAPITAL EXPENDITURES	21,208,000	8,570,000	140,000							
				-1		*				
BY MEANS OF FINANCING										
G.O. BONDS	21,208,000	8,570,000	140,000							
TOTAL POSITIONS	2,653.20*	2,697.20*	2,687.20*	2,687.20*	2,687.20*	2,687.20*	2,687.20*	2,687.20*		
TOTAL PROGRAM COST	256,336,023	260,860,872	250,667,729	250,527,729	250,528	250,528	250,528	250,528		

PROGRAM ID:

PSD402

PROGRAM STRUCTURE NO. 09010102

PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

		IN DOLLA	RS		IN THOUSANDS				
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	401.00*	401.00*	399.00*	399.00*	399.0*	399.0*	399.0*	399.0	
PERSONAL SERVICES	18,834,685	19,803,795	19,830,333	19,830,333	19,830	19,830	19,830	19,830	
OTHER CURRENT EXPENSES	3,908,339	3,758,998	3,758,998	3,758,998	3,759	3,759	3,759	3,759	
TOTAL OPERATING COST	22,743,024	23,562,793 	23,589,331 	23,589,331	23,589	23,589	23,589	23,589	
BY MEANS OF FINANCING									
	401.00*	401.00*	399.00*	399.00*	399.0*	399.0*	399.0*	399.0	
GENERAL FUND	22,743,024	23,534,074	23,560,612	23,560,612	23,560	23,560	23,560	23,560	
REVOLVING FUND		28,719	28,719	28,719	29	29	29	29	
CAPITAL IMPROVEMENT COSTS									
CONSTRUCTION	8,786,000								
TOTAL CAPITAL EXPENDITURES	8,786,000								
BY MEANS OF FINANCING									
G.O. BONDS	8,786,000								
TOTAL POSITIONS	401.00*	401.00*	399.00*	399.00*	399.00*	399.00*	399.00*	399.00*	
TOTAL PROGRAM COST	31,529,024	23,562,793	23,589,331	23,589,331	23,589	23,589	23,589	23,589	

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD402
90910102
HALAWA CORRECTIONAL FACILITY

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 3. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	10	62	62	62	62	62	62	62
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	1159	1124	1124	1124	1124	1124	1124	1124
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED	1100	1106	1119	1133	1146	1160	1160	1160
	1000	887	899	911	922	934	934	934
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	2	2 2	2 2	2	<u>2</u> 2	2 2	2 2	2 2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2 2

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department deletion of (1.00) Plumber II, (-\$32,859), and (1.00) Managing ACO II, (-\$43,830) were proposed.

C. Description of Activities Performed

- The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- The program activities provided for include but are not limited to good security, health
 care, work programs, counseling and treatment programs, social development, education
 programs, religious programs, recreation, food service program, community service
 programs, furlough/reintegration programs, and the appropriate use of our Hawaii based
 and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes a mandate to carry out secure confinement and rehabilitative functions and services related to the custodial care of confined persons. The repair and maintenance of the facility's infrastructure and physical plant continues to be very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

 Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the

- Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PSD403

PROGRAM STRUCTURE NO. 09010103

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

		IN DOLLAI	RS		IN THOUSANDS				
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	
OPERATING COST	77.00*	77.00*	76.00*	76.00*	76.0*	76.0*	76.0*	76.0*	
PERSONAL SERVICES	3,334,234	3,660,807	3,634,174	3,634,174	3,634	3,634	3,634	3,634	
OTHER CURRENT EXPENSES EQUIPMENT	1,108,409 98,313	1,547,153	1,547,153	1,547,153	1,547	1,547	1,547	1,547	
TOTAL OPERATING COST	4,540,956	5,207,960	5,181,327	5,181,327	5,181	5,181	5,181	5,181	
BY MEANS OF FINANCING									
•	77.00*	77.00*	76.00*	76.00*	76.0*	76.0*	76.0*	76.0*	
GENERAL FUND	4,540,956	5,207,960	5,181,327	5,181,327	5,181	5,181	5,181	5,181	
TOTAL POSITIONS	77.00*	77.00*	76.00*	76.00*	76.00*	76.00*	76.00*	76.00*	
TOTAL PROGRAM COST	4,540,956	5,207,960	5,181,327	5,181,327	5,181	5,181	5,181	5,181	

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD403
99010103
KULANI CORRECTIONAL FACILITY

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021	0	0	0 0	0	0	0 0 6	0 0 6	0
NUMBER OF INMATES RECEIVING SANCTIONS PROGRAM TARGET GROUPS	10	• • •	б		0	0	· • • • • • • • • • • • • • • • • • • •	б
AVERAGE NUMBER OF INMATES	160	160	160	160	160	160	160	160
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT	80 120 15 2500	69 136 85 1248	70 138 85 1248	70 139 85 1248	71 141 85 1248	72 143 85 1248	72 143 85 1248	72 143 85 1248
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES	5	5	5	. 5	5	5	5	5
TOTAL PROGRAM REVENUES PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)	5	5	5	5	5	5	5	5
GENERAL FUNDS TOTAL PROGRAM REVENUES	<u> </u>	5_	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department, deletion of (1.00) Stores Clerk, (-\$16,425), and (1.00) Building Maintenance Worker II, (-\$31,707) were proposed.

C. Description of Activities Performed

- The facility provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- The program activities provided for include but are not limited to good security, health
 care, work programs, vocational training, counseling and treatment programs, social
 development, education programs, religious programs, recreation, food service program,
 community service programs, furlough/reintegration programs, and the appropriate use of
 our Hawaii based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting prosocial behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

 Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the

- Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland
- 2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) is located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

PSD404

PROGRAM STRUCTURE NO. 09010104

PROGRAM TITLE:

WAIAWA CORRECTIONAL FACILITY

		IN DOLLAF	RS	!		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	113.00*	113.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
PERSONAL SERVICES	4,546,904	4,995,849	5,003,675	5,003,675	5,004	5,004	5,004	5,004
OTHER CURRENT EXPENSES EQUIPMENT	889,918 48,377			1,028,908	1,029	1,029	1,029	1,029
TOTAL OPERATING COST	5,485,199	6,050,757	6,032,583	6,032,583	6,033	6,033	6,033	6,033
				1.				
BY MEANS OF FINANCING				1				
	113.00*	113.00*	112.00*	112.00*	112.0*	112.0*	112.0*	112.0*
GENERAL FUND	5,483,386	6,035,757	6,017,583	6,017,583	6,018	6,018	6,018	6,018
REVOLVING FUND	1,813	15,000	15,000	15,000	15	15	15	15
CAPITAL IMPROVEMENT COSTS								
PLANS	95,000			ļ				
DESIGN	230,000	20,000						
CONSTRUCTION	600,000	915,000	140,000					
TOTAL CAPITAL EXPENDITURES =	925,000	935,000	140,000					
							٠	
BY MEANS OF FINANCING G.O. BONDS	925,000	935,000	140,000	!				
	,23,000	,,	2.0,000					
TOTAL POSITIONS	113.00*	113.00*	112.00*	112.00*	112.00*	112.00*	112.00*	112.00*
TOTAL PROGRAM COST	6,410,199	6,985,757	6,172,583	6,032,583	6,033	6,033	6,033	6,033

STATE OF HAWAII

PROGRAM ID: PSD404
PROGRAM STRUCTURE: PROGRAM TITLE: PSD404
WAIAWA CORRECTIONAL FACILITY

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020	0	0	0	0	0	0	0	0
 NÜMBER OF ESCAPES AS DEFINED BY HRS 710-1021 NUMBER OF INMATES RECEIVING SANCTIONS 	0 0	0	0	0 0	0	0	0 0	0 0
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	334	334	334	334	334	334	334	334
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTOD 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	330 370 36 6500 0	322 310 38 6500 20 0	326 314 38 6500 20 0	330 318 38 6500 20 0	334 322 38 6500 20 0	338 326 38 6500 20 0	338 326 38 6500 20 0	338 326 38 6500 20 0
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	2	2	2	2	2	2	2	2

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer work furlough or specialized treatment programs.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department, deletion of the mason apprentice program, (-\$26,000) and the deletion of (1.00) Office Assistant III (-\$19,251) are proposed.

C. <u>Description of Activities Performed</u>

- The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services
- The program activities provided for include but are not limited to good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, and furlough/reintegration programs and the appropriate use of our Hawaii based and contract bed facilities.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting pro-social behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- 2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

- Summary of Analysis Performed None.
- J. <u>Further Considerations</u>
 None.

PROGRAM ID:

PSD405

PROGRAM STRUCTURE NO. 09010105

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

		IN DOLLAF	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	161.00*	173.00*	173.00*	173.00*	173.0*	173.0*	173.0*	173.0*
PERSONAL SERVICES	7,133,825	7,202,655	7,646,278	7,646,278	7,646	7,646	7,646	7,646
OTHER CURRENT EXPENSES	1,221,824	1,047,516	1,147,516	1,147,516	1,148	1,148	1,148	1,148
EQUIPMENT	30,172	9,708	9,708	9,708	10	10	10	10
TOTAL OPERATING COST	8,385,821	8,259,879	8,803,502	8,803,502	8,804	8,804	8,804	8,804
BY MEANS OF FINANCING				!				
	161.00*	173.00*	173.00*	173.00*	173.0*	173.0*	173.0*	173.0*
GENERAL FUND	8,385,821	8,259,879	8,803,502	8,803,502	8,804	8,804	8,804	8,804
TOTAL POSITIONS	161.00*	173.00*	173.00*	173.00*	173.00*	173.00*	173.00*	173.00*
TOTAL PROGRAM COST	8,385,821	8,259,879	8,803,502	8,803,502	8,804	8,804	8,804	8,804

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PSD405
9910105
HAWAII COMMUNITY CORRECTIONAL CENTER

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 3. NUMBER OF INMATES RECEIVING SANCTIONS	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	100	200	200	200	200	200	200	200
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	378	250	250	250	250	250	250	250
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	2479	2263	2290	2317	2345	2373	2373	2373
	2449	2284	2314	2344	2375	2405	2405	2405
	55	7	7	7	7	7	7	7
	5050	4500	4500	4500	4500	4500	4500	4500
	90	85	85	85	85	85	85	85
	30	30	30	30	30	30	30	30

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

The Department is requesting to transfer funds from PSD 407- OCCC, (\$500,000) to PSD 405-HCCC to meet the current operational needs of the facility.

C. Description of Activities Performed

- The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- 2. The program activities provided for include but are not limited to good security, health care, work programs, counseling and treatment programs, social development, education programs, religious programs, recreation, food service program, community service programs, furlough/reintegration programs, and the appropriate use of our Hawaii based and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting pro-social behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- 2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

- Summary of Analysis Performed None.
- . <u>Further Considerations</u> None.

PROGRAM ID:

PSD406

PROGRAM STRUCTURE NO. 09010106

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

		IN DOLLAR	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	187.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0
PERSONAL SERVICES	7,102,859	8,918,951	8,964,655	8,964,655	8,965	8,965	8,965	8,965
OTHER CURRENT EXPENSES EQUIPMENT	1,379,620 6,818	1,028,586	1,028,586	1,028,586	1,029	1,029	1,029	1,029
TOTAL OPERATING COST	8,489,297	9,947,537	9,993,241	9,993,241	9,994	9,994	9,994	9,994
				i				
BY MEANS OF FINANCING				1				
	187.00*	187.00*	187.00*	187.00*	187.0*	187.0*	187.0*	187.0
GENERAL FUND	8,409,106	9,737,816	9,783,520	9,783,520	9,784	9,784	9,784	9,784
	*	*	*	*	*	*	*	ķ
COUNTY FUNDS	80,191	209,721	209,721	209,721	210	210	210	210
TOTAL POSITIONS	187.00*	187.00*	187.00*	187.00*	187.00*	187.00*	187.00*	187.00
TOTAL PROGRAM COST	8,489,297	9,947,537	9,993,241	9,993,241	9,994	9,994	9,994	9,994

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD406
9010106
MAUI COMMUNITY CORRECTIONAL CENTER

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 3. NUMBER OF INMATES RECEIVING SANCTIONS	0 0 115	0 0 40						
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	301	330	330	330	330	330	330	330
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF INMATE-HOURS CONTRIBUTED 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	1850 1900 15 40000 135 2	2096 2073 17 38000 150 25	2121 2100 17 38000 150 25	2146 2127 17 38000 150 25	2172 2154 17 38000 150 25	2198 2182 17 38000 150 25	2198 2182 17 38000 150 25	2198 2182 17 38000 150 25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: ALL OTHER	137 137	137 137						
TOTAL PROGRAM REVENUES PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS	137	137						
TOTAL PROGRAM REVENUES	137	137						

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. Description of Activities Performed

- The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- The program activities provided for include but are not limited to good security, health
 care, work programs, counseling and treatment programs, social development, education
 programs, religious programs, recreation, food service program, community service
 programs, furlough/reintegration programs, and the appropriate use of our Hawaii based
 and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting pro-social behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- 2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

I. Summary of Analysis Performed

J. <u>Further Considerations</u> None.

REPORT P61-A

PROGRAM ID:

PSD407

PROGRAM STRUCTURE NO. 09010107

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

		TN DOLLA	RS	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	494.00*	494.00*	491.00*	491.00*	491.0*	491.0*	491.0*	491.0
PERSONAL SERVICES	23,020,770	25,228,285	24,739,790	24,739,790	24,740	24,740	24,740	24,740
OTHER CURRENT EXPENSES EQUIPMENT	4,010,868 144,592	3,401,885 35,015	3,401,885	3,401,885	3,402	3,402	3,402	3,402
TOTAL OPERATING COST	27,176,230	28,665,185	28,141,675	28,141,675	28,142	28,142	28,142	28,142
BY MEANS OF FINANCING				1				
	494.00*	494.00*	491.00*	491.00*	491.0*	491.0*	491.0*	491.0
GENERAL FUND	27,176,230	28,635,185	28,111,675	28,111,675	28,112	28,112	28,112	28,112
REVOLVING FUND		30,000	30,000	30,000	30	30	30	30
TOTAL POSITIONS	494.00*	494.00*	491.00*	491.00*	491.00*	491.00*	491.00*	491.00
TOTAL PROGRAM COST	27,176,230	28,665,185	28,141,675	28,141,675	28,142	28,142	28,142	28,142

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PROGRAM TITLE:
PSD407
09010107
0AHU COMMUNITY CORRECTIONAL CENTER

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 3. NUMBER OF INMATES RECEIVING SANCTIONS	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	400	452	452	452	452	452	452	452
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	1111	1100	1100	1100	1100	1100	1100	1100
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR	7200	7742	7835	7929	8024	8120	8120	8120
	7300	7912	8014	8119	8224	8331	8331	8331
	65	60	60	60	60	60	60	60
	145000	184523	184523	184523	184523	184523	184523	184523
	280	228	228	228	228	228	228	228
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	<u>179</u>	179	179	179	179	179	179	179
	179	179	179	179	179	179	179	179
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS TOTAL PROGRAM REVENUES	179	179	179	179	179	179	179	179
	179	179	179	179	179	179	179	179

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department, deletion of (1.00) Plumber II, (-\$32,859), (1.00) Electrician II (-\$32,859), (1.00) Managing ACO II (-\$43,830) are proposed. The transfer of funds to PSD 405-HCCC (-\$500,000) is also requested to meet the current operational needs of HCCC.

C. Description of Activities Performed

- The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- The program activities provided for include but are not limited to good security, health
 care, work programs, counseling and treatment programs, social development, education
 programs, religious programs, recreation, food service program, community service
 programs, furlough/reintegration programs, and the appropriate use of our Hawaii based
 and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting prosocial behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- 2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts

Summary of Analysis Performed
 None

J. Further Considerations

None.

REPORT P61-A

PROGRAM ID:

PSD408

PROGRAM STRUCTURE NO. 09010108

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

		IN DOLLAI	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
PERSONAL SERVICES	2,852,627	3,045,481	3,061,693	3,061,693	3,062	3,062	3,062	3,062
OTHER CURRENT EXPENSES	635,763	645,595	645,595	645,595	645	645	645	645
EQUIPMENT	13,773							
TOTAL OPERATING COST	3,502,163	3,691,076	3,707,288	3,707,288	3,707	3,707	3,707	3,707
				i .				
BY MEANS OF FINANCING								
	68.00*	68.00*	68.00*	68.00*	68.0*	68.0*	68.0*	68.0*
GENERAL FUND	3,502,163	3,691,076	3,707,288	3,707,288	3,707	3,707	3,707	3,707
TOTAL POSITIONS	68.00*	68.00*	68.00*	68.00*	68.00*	68.00*	68.00*	68.00*
TOTAL PROGRAM COST	3,502,163	3,691,076	3,707,288	3,707,288	3,707	3,707	3,707	3,707
					=========			

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PROGRAM TITLE:
PSD408
09010108
KAUAI COMMUNITY CORRECTIONAL CENTER

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
 NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 NUMBER OF INMATES RECEIVING SANCTIONS 	0 0 10	0 0 10	0 0 10	0 0 10	0 0 10	0 0 10	0 0 10	0 0 10
PROGRAM TARGET GROUPS								
AVERAGE NUMBER OF INMATES	94	191	191	191	191	191	191	191
PROGRAM ACTIVITIES								
1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL 4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT 5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH 6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	750 750 100 6000 120 50	713 715 8 8000 120 60	722 724 8 8000 120 60	731 734 8 8000 120 60	739 743 8 8000 120 60	748 753 8 8000 120 60	748 753 8 8000 120 60	748 753 8 8000 120 60
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES	14	14	14	14	14	14	14	14
TOTAL PROGRAM REVENUES	14	14	14	14	14	14	14	14
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS ALL OTHER FUNDS	2 12	2 12	2 12	2 12	2 12	2 12	2 12	2 12
TOTAL PROGRAM REVENUES	14	14	14	14	14	14	14	14

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. Description of Activities Performed

- The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- The program activities provided for include but are not limited to good security, health
 care, work programs, counseling and treatment programs, social development, education
 programs, religious programs, recreation, food service program, community service
 programs, furlough/reintegration programs, and the appropriate use of our Hawaii based
 and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes custodial duties and the development of programs to ensure long-term safety of the public by supporting prosocial behaviors, reintegration, and the resocialization of inmates. The repair and maintenance of the facility's infrastructure and physical plant continues to be a very high priority. This may include replacement of or construction of additional buildings.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- 2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. Discussion of Program Revenue

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

- Summary of Analysis Performed None.
- Further Considerations
 None.

PSD409

PROGRAM STRUCTURE NO. 09010109

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

		IN DOLLAR	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	132.00*	132.00*	132.00*	132.00*	132.0*	132.0*	132.0*	132.0*
PERSONAL SERVICES	5,215,083	5,879,925	5,911,873	5,911,873	5,912	5,912	5,912	5,912
OTHER CURRENT EXPENSES EQUIPMENT	838,597	1,017,843	1,017,843	1,017,843	1,018	1,018	1,018	1,018
TOTAL OPERATING COST	6,053,680	6,897,768	6,929,716	6,929,716	6,930	6,930	6,930	6,930
BY MEANS OF FINANCING				į.				
DI MERNS DI TINANCINO	132.00*	132.00*	132.00*	132.00*	132.0*	132.0*	132.0*	132.0*
GENERAL FUND	6,053,680	6,897,768	6,929,716	6,929,716	6,930	6,930	6,930	6,930
TOTAL POSITIONS	132.00*	132.00*	132.00*	132.00*	132.00*	132.00*	132.00*	132.00*
TOTAL PROGRAM COST	6,053,680	6,897,768 	6,929,716 	6,929,716	6,930	6,930	6,930	6,930

PROGRAM ID: PSD409
PROGRAM STRUCTURE: 09010109
PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS				201011	2011 12	20.2 10	2010 11	2014 10
 NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 NUMBER OF INMATES RECEIVING SANCTIONS 	0 0 0	0 0 20						
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES	303	260	260	260	260	260	260	260
PROGRAM ACTIVITIES 1. NUMBER OF NEW ADMISSIONS 2. NUMBER OF INMATES RELEASED 3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT 4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH 5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL	250 200 25000 100 100	174 186 22000 100 100	176 189 22000 100 100	178 191 22000 100 100	180 194 22000 100 100	183 196 22000 100 100	183 196 22000 100 100	183 196 22000 100 100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES	10	11	11	11	- 11	11	11	11
TOTAL PROGRAM REVENUES	10	11	11	11	11	11	11	11
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS	10	11	11	11	11	11	11	11
TOTAL PROGRAM REVENUES	10	11	11	11	11	11	- 11	11

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates in high/medium/closed/minimum security facilities; to provide for the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community; and to offer furlough or specialized treatment programs at the Community Correctional Centers and/or reintegration back into the community through residential in-community programs and services.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. <u>Description of Activities Performed</u>

- The Division provides for the care and custody of detainees and inmates placed on our custody by the Judiciary. This is performed in a humane, secure and healthy environment with provisions made for those who need special medical, mental health or protective custody services.
- The program activities provided for include but are not limited to good security, health
 care, work programs, counseling and treatment programs, social development, education
 programs, religious programs, recreation, food service program, community service
 programs, furlough/reintegration programs, and the appropriate use of our Hawaii based
 and contract bed facilities on the mainland.

D. Statement of Key Policies Pursued

- Our program of incarceration is based on the mandated functions required by the Hawaii Revised Statutes and the Department's Mission Statement. This includes the operating of programs from a secured confinement to release on furlough.
- Gender specific programs have become an important ingredient of the department's agenda.
- 3. The repair and maintenance of the facility's infrastructure and physical plant continues to be very high priority. This may include replacement of or construction of new buildings.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Division; the Hawaii Paroling Authority; the Crime Victim Compensation Commission; the Department of Health, Department of Education, and the University of Hawaii System; State Civil Defense; the Veteran Services Office; Hawaii Federal Detention Center; and contract bed facilities on the mainland.
- 2. We have also developed close working relationships with community organizations that the Community Correctional Centers (CCC) are located in, and with non-profit groups.

F. Description of Major External Trends Affecting the Program

- Major external trends affecting the program include the rising inmate pre-trial population within the State of Hawaii. This trend affects the CCCs as these detainees cannot be transferred off the island of their arrest. This increase reduces the available beds for the sentenced population.
- The sentenced population continues to rise beyond the capacity that current facilities are able to house. This makes it necessary to contract for beds for both the short-term sentenced population (jail beds) and the long termed sentenced felons.
- 3. The cost of contract beds rise every year.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high and growing population makes it difficult to provide the necessary treatment programs for those who need it. Mainland facilities are better able to provide such programs and work activities because they are not overcrowded and have contracts to provide the programs and activities.

H. <u>Discussion of Program Revenue</u>

Revenues are generated from the statutory payment for room and board for inmates on income generating furloughs, and funds collected for the victim witness program as ordered by Courts.

- I. Summary of Analysis Performed None.
- J. <u>Further Considerations</u> None.

PROGRAM ID:

PSD410

PROGRAM STRUCTURE NO. 09010110

PROGRAM TITLE:

INTAKE SERVICE CENTERS

		IN DOLLAI	RS	:		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	61.00*		61.0*	61.0*	61.0*			
PERSONAL SERVICES	2,341,946	2,854,656	2,879,001	2,879,001	2,879	2.879	2.879	2,879
OTHER CURRENT EXPENSES EQUIPMENT	873,581 18,487	939,074 8,520	421,074	421,074	421	421	421	421
TOTAL OPERATING COST	3,234,014	3,802,250	3,300,075	3,300,075	3,300	3,300	3,300	3,300
BY MEANS OF FINANCING				1				
	61.00*	61.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
GENERAL FUND	3,234,014	3,802,250	3,300,075	3,300,075	3,300	3,300	3,300	3,300
TOTAL POSITIONS	61.00*	61.00*	61.00*	61.00*	61.00*	61.00*	61.00*	61.00*
TOTAL PROGRAM COST	3,234,014	3,802,250	3,300,075	3,300,075	3,300	3,300	3,300	3,300

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PSD410
99010110
INTAKE SERVICE CENTERS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
 %PRETRIAL SUPERVSN CASES APPEARG IN COURT AS SCHED %PRETRIAL SUPERVSN CASES NOT CHARGED WINEW OFFENSE % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN % COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED 	90 95 35 75 300000 35	90 95 35 85 350000 15	90 95 35 85 350000	90 95 35 85 350000 15	90 95 35 85 350000 15	90 95 35 85 350000 15	90 95 35 85 350000 15	90 95 35 85 350000 15
PROGRAM TARGET GROUPS								
NUMBER OF PRETRIAL OFFENDERS NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS	1090 489	1114 503	1138 517	1160 531	1185 547	1211 563	1211 563	1211 563
PROGRAM ACTIVITIES								
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED 2. NUMBER OF BAIL REPORTS COMPLETED 3. NUMBER OF INTAKE SCREENINGS CONDUCTED 4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION 5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION 6. NO. OFFENDERS PLACED ON COMMUNITY SVC RESTIT PRGM	12000 11500 10000 12000 200 5000	11000 10500 10000 15000 250 4000						

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation, and supervision programs throughout the criminal justice system.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department, reductions on funds for pre-trial homeless housing, (-\$378,000), and re-entry housing for pre-trial women, (-\$140,000) are submitted.

C. Description of Activities Performed

Currently, the Intake Service Centers Division (ISC) provides pretrial services and other related functions in accordance with HRS 353-10. ISC is required to conduct the initial interview on all new admissions into the Community Correctional Centers (CCC), screen offenders for medical and mental health services (e.g., suicide critical within the first 48 hours of incarceration) and complete the jail classification instrument to ensure appropriate housing designation for the health and safety of both inmate and staff.

Some of the tasks that the ISC are mandated to perform are providing bail assessments for pre-trial detainees to assist the courts in rendering dispositions for supervised release; providing evaluations to identify sentenced inmates eligible for alternatives to incarceration; and providing supervision and monitoring when offenders of the above programs are released into the community.

Another major responsibility of the ISC is to develop, adapt, and implement for use in Hawaii, new programs and services similar to other programs in other jurisdictions which have proven to be successful in reducing incarcerated offender populations. For example, ISC was the first agency in the State to use electronic surveillance equipment as a tool to monitor offenders in the community that needed intensive supervision. Currently we are participating with the Department of Health, Mental Health Division, in the Mental Health Jail Diversion Project to divert the mentally ill offender from the correctional facilities.

D. Statement of Key Policies Pursued

- Without compromising public safety, address the inmate overcrowding problem confronting our correctional facilities by expanding our pretrial diversion and alternatives to incarceration programs.
- Continue to participate in the Interagency Council on Intermediate Sanctions (ICIS) to reduce recidivism by 30% via the utilization of the LSI-R (Level of Severity Index Revised).

To develop and implement a re-entry program that focus upon ensuring the offender has housing and employment upon release; of which are both extremely essential to make the transition back to the community.

E. Identification of Important Program Relationships

The Intake Service Centers perform a significant portion of its functions in coordinating the processes and activities of the criminal justice system. Components include the county police and prosecutors, courts (judges), public defenders office, probation and parole officers, as well as the vendors that provide treatment programs and transitional housing in the community.

F. Description of Major External Trends Affecting the Program

- Experts predict that the bad economy will increase the crime rate and subsequently increase the need for additional bed space.
- There is a continued trend towards an increase of probation and parole violators. This trend will impact the agency in its attempts to reduce overcrowding within the correctional institutions.
- There is a continued effort to legislate for longer sentences that impacts the inmate population in correctional facilities. This also affects diversionary programs that serve as alternatives to incarceration.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the ISC program can be measured by the number of bed days saved through the diversion of pretrial offenders, revocation rate of the offenders, the percent of pretrial supervision cases not appearing in court as scheduled and the percent of supervised release cases charged with a new offense.

H. <u>Discussion of Program Revenue</u> None

Summary of Analysis Performed
 None.

J. <u>Further Considerations</u> None.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PSD420

PROGRAM STRUCTURE NO. 09010111

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

		IN DOLLA	RS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	184.00*	184.00*	183.00*	183.00*	183.0*	183.0*	183.0*	183.0*
PERSONAL SERVICES	7,070,875		7,143,313	7,143,313	7,143	7,143	7,143	7,143
OTHER CURRENT EXPENSES	11,579,214	12,954,237	12,229,325	12,229,325	12,229	12,229	12,229	12,229
EQUIPMENT	296,177	18,433	4,673	4,673	5	5	5	
MOTOR VEHICLE	41,660	•						
TOTAL OPERATING COST	18,987,926	20,090,785	19,377,311	19,377,311	19,377	19,377	19,377	19,377

BY MEANS OF FINANCING				1				
	184.00*	184.00*	183.00*	183.00*	183.0*	183.0*	183.0*	183.0*
GENERAL FUND	18,905,339	20,077,367	19,377,311	19,377,311	19,377	19,377	19,377	19,377
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	82,587	13,418		İ				
				İ				
TOTAL POSITIONS	184.00*	184.00*	183.00*	183.00*	183.00*	183.00*	183.00*	183.00*
TOTAL PROGRAM COST	18,987,926	20,090,785	19,377,311	19,377,311	19,377	19,377	19,377	19,377

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD420
9910111
CORRECTIONS PROGRAM SERVICES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS	200, 00	2000 00	2000 10	2010 11	2011 12	2012-10	2010-14	2014-13
 % INMATES COMPL COUNS/TRTMT PRGS FOR SEX OFFENDERS % OF INMATES WHO TEST POSITIVE ON URINALYSIS TESTS PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS % INMATES COMPLETING SUBSTANCE ABUSE TRTMT PROGRMS % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN # GRIEVANCES/LAWSUITS RELATED TO ACCESS TO COURTS % SENTNCD FELONS COMPLTD PRGMS/RESENTND W/IN 4 YRS 	13 5 85 85 85 68 75 100 50	13 5 85 85 85 75 75 75 100 50	13 5 85 85 75 75 75 100 50	13 5 85 85 85 75 75 75 100 50	13 5 85 85 85 75 75 100 50	13 5 85 85 75 75 75 100 50	13 5 85 85 85 75 75 100 50	13 5 85 85 75 75 100 50
PROGRAM TARGET GROUPS 1. AVERAGE INMATE POPULATION 2. NUMBER OF NEW INMATE ADMISSIONS	4113 13110	4113 13538	4113 13968	4113 14156	4113 14567	4113 14991	4113 14991	4113 14991
PROGRAM ACTIVITIES 1. NO. INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS 2. NO. OF INMATES ADMITTED TO SUBSTANCE ABUSE PROGRMS 3. NUMBER OF URINALYSIS TESTS ADMINISTERED 4. NO. OF INMATES PARTICIPTG IN LITERACY OR ACAD PROGS 5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS 6. NUMBER OF MEALS SERVED (PER DAY) 7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS 8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES 9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES	52 1050 13500 5000 720 16400 38000 14400 35000	61 424 12408 2092 720 14000 30000 13200 34000						
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	<u>264</u> 264	280 280	-		****			
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	<u>264</u> 264	280 280						

To protect society by providing to incarcerated offenders individualized assessment, counseling and treatment services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department, reductions on substance abuse program, (-\$369,312), and education program, (-\$355,600) are submitted. Deletion of (1.00) Library Assistant IV, (-\$18,513) is also proposed.

C. <u>Description of Activities Performed</u>

Assessment and treatment of inmates who are substance abusers or sex offenders; educational services, including literacy training, general educational services, and vocational training; job development; opportunity to conduct legal research; meaningful leisure library activities; spiritual and cultural guidance and counseling; and provision of healthy meals consistent with nutritional principles following the recommended dietary allowances, including alternative meals such as therapeutic and religious-based diets.

D. Statement of Key Policies Pursued

The key policies pursued include the provision of custodial services that meet the minimal standards of food service, including nutritional, sanitation and safety standards; provision of services that enable inmates to acquire educational and vocational skills; address their substance abuse problems which are necessary for successful reintegration into the general community upon release; opportunities for sex offenders to participate in treatment prior to release on parole; and provision of meaningful activities, which allow inmates to earn a wage while incarcerated, acquire social and life skills, and engage in spiritual and cultural growth.

E. Identification of Important Program Relationships

The effective delivery of services requires close coordination with all administrators in the correctional system. In addition, program managers maintain cooperative relationships with other State and Federal agencies, including the U.S. Department of Education, U.S. Department of Justice, U.S. Bureau of Prison, National Institute of Corrections, Hawaii State Department of Health, Department of Education, the University of Hawaii, Department of Business, Economic Development and Tourism, Department of Labor, Department of

Accounting and General Services, and the Hawaii Paroling Authority. Program managers also use volunteer organizations and religious organizations. The program also coordinates services provided by private providers and community organizations that assist with the transition of inmates into the general community.

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F. Description of Major External Trends Affecting the Program

The growing inmate population continues to play a major role in the increased demand for programs and services. More importantly, a large percent of offenders entering the system appear to have serious learning disabilities, addictive personalities, and violent tendencies. The large number of technical parole violations, particularly for substance abuse, indicates that many inmates may not be adequately prepared for release into the community.

The Americans With Disabilities Act requires that we provide accommodations and services for persons who are disabled. A growing number of offenders admitted into correctional facilities have health problems that require special attention. Moreover, as the prison population ages, specialized health care, including dietary needs, will increase. The emphasis on fiscal accountability has increased the awareness of the value of volunteer services and increased the requests for services from the community.

G. Discussion of Cost, Effectiveness, and Program Size Data

Corrections Program Services affects every person incarcerated in correctional facilities in Hawaii. Some, such as food services, are essential and vital for inmates and staff. Some enable the Department to meet constitutional and legal mandates, such as access to legal materials and religious expression. Others provide inmates with skills necessary for successful reintegration into the community and promote community safety by helping to reduce the rate of recidivism. The cost to deliver these required services is approximately twenty million dollars per year and is directly affected by the increases in the cost of living and the number of incarcerated offenders.

- H. <u>Discussion of Program Revenue</u> None.
- Summary of Analysis Performed
 None
- J. <u>Further Considerations</u> None.

REPORT P61-A

PROGRAM ID:

PSD421

PROGRAM STRUCTURE NO. 09010112

PROGRAM TITLE:

HEALTH CARE

		IN DOLLA	RS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	173.10*	201.10*	200.10*	200.10*	200.1*	200.1*	200.1*	200.1*
PERSONAL SERVICES	9,188,014	10,460,347	10,529,502	10,529,502	10,530	10,530	10,530	10,530
OTHER CURRENT EXPENSES EQUIPMENT	10,847,117 37,197	10,054,256 353,520	10,053,014	10,053,014	10,053	10,053	10,053	10,053
TOTAL OPERATING COST	20,072,328	20,868,123	20,582,516	20,582,516	20,583	20,583	20,583	20,583
BY MEANS OF FINANCING								
	173.10*	201.10*	200.10*	200.10*	200.1*	200.1*	200.1*	200.1*
GENERAL FUND	20,072,328	20,815,270	20,582,516	20,582,516	20,583	20,583	20,583	20,583
OTHER FED. FUNDS	*	52,853	*	*	*	*	*	*
				į				
TOTAL POSITIONS	173.10*	201.10*	200.10*	200.10*	200.10*	200.10*	200.10*	200.10*
TOTAL PROGRAM COST	20,072,328	20,868,123	20,582,516	20,582,516	20,583	20,583	20,583	20,583
					========			

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD421
99010112
HEALTH CARE

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES 2. PERCENT OF OFFENDERS RECEIVING PSYCHIATRIC SVCS 3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES 4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS 5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES	100	100	100	100	100	100	100	100
	100	100	100	100	100	100	100	100
	100	100	100	100	100	100	100	100
	52	6	6	6	6	6	6	6
	76	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS 1. AVERAGE FACILITY POPULATION	4113	4113	4113	4113	4113	4113	4113	4113
PROGRAM ACTIVITIES 1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS 2. NUMBER OF PSYCHIATRIC ENCOUNTERS 3. NUMBER OF NURSING ENCOUNTERS 4. NUMBER OF DENTAL ENCOUNTERS 5. NUMBER OF CHRONIC CARE ENCOUNTERS 6. NO. OFFENDERS SEEN FOR NUTRITIONAL SCREENINGS/EVAL 7. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES 8. NUMBER OF HOSPITAL ADMISSIONS 9. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE 10. # OFFENDERS RECVNG TRSFR SCREENING/DISCHRGE SUMMRS	16000	13400	13400	13400	13400	13400	13400	13400
	30072	42000	42000	42000	42000	42000	42000	42000
	19844	163000	163000	163000	163000	163000	163000	163000
	14960	12200	12200	12200	12200	12200	12200	12200
	3530	3700	3700	3700	3700	3700	3700	3700
	1895	1895	1895	1895	1895	1895	1895	1895
	1390	1450	1450	1450	1450	1450	1450	1450
	190	230	230	230	230	230	230	230
	5125	4900	4900	4900	4900	4900	4900	4900
	3304	13250	13250	13250	13250	13250	13250	13250

To develop and maintain health care programs involving both in-house and community resources (public health, contract, and volunteer) for all correctional institutions. To oversee the operations of these programs ensuring adherence to contemporary community standards and those set forth by the National Commission on Correctional Health Care (NCCHC), the uniformity of quality of health care delivery, integration and coordination among health care providers while remaining fiscally responsible.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department, deletion of (1.00) Dietitian V, (-\$38,484) is proposed.

C. Description of Activities Performed

Medical Services include a review of intake screening; periodic medical histories and comprehensive physical examinations; medication management and administration; emergency care; sick call; medical clinics, chronic disease management including diabetes, cancer, Hepatitis C, HIV, respiratory disease, renal dialysis and other chronic and terminal disease care; pre-natal care; female reproductive health care; infirmary care including skilled nursing and end of life care; communicable disease management through annual tuberculosis screening and control measures; voluntary HIV and Hepatitis C testing; other disease screenings; adult immunizations; laboratory testing, nutritional counseling; health education and when necessary referral to outside specialty providers. Dental services include dental screenings; comprehensive dental examinations and dental clinics. Mental Health services include mental health assessments; seriously mentally ill treatment programs; crisis intervention; mental health therapy; psychotropic medication management and psychiatric care.

D. Statement of Key Policies Pursued

The key policies include the provisions of on-site and external medical, dental and mental health services that meet constitutional, national and community standards for health care; maximizing the provision of services on-site; emphasing prevention, disease screening, management and health promotion activities; focusing on public health programs to protect the health of the institution and public; and maintaining or improving the health of inmates contributing toward improved opportunities for rehabilitation.

E. Identification of Important Program Relationships

The effective delivery of health services requires close coordination with other administrators in the correctional system. There are cooperative relationships with other State agencies, particularly the Department of Health, University of Hawaii, Department of Accounting and General Services, Department of Human Resource Development, and the Hawaii Paroling Authority. The Health Care Division provides many training programs for health professional students in University of Hawaii programs. The Division also coordinates services of private health providers.

F. Description of Major External Trends Affecting the Program

The number of patients with complex medical conditions have been increasing. This has resulted in a higher utilization of outside specialty care and hospitalizations. The Health Care Division's expenditures for these services have increased due to the increasing cost of these community health care services. In addition, new federally mandated mental health treatment programs for the seriously mentally ill has increased the need to hire trained mental health staff and develop new treatment programs resulting in the formation of a separate Mental Health Branch and the hiring of a mental health branch administrator.

G. Discussion of Cost, Effectiveness, and Program Size Data

It is inevitable that the cost of health services will increase as the demand for hospitalization increases and community standards for care broadens. Failure to meet the health care needs of inmates creates serious liability and potentially endangers the health of the public.

H. Discussion of Program Revenue

The Health Care Division has developed policies and procedures to assess a co-payment fee from inmates who request non-emergent medical or dental services or treatment.

Summary of Analysis Performed None.

J. <u>Further Considerations</u> None.

REPORT P61-A

PROGRAM ID:

PSD422

PROGRAM STRUCTURE NO. 09010113

PROGRAM TITLE:

HAWAII CORRECTIONAL INDUSTRIES

	IN DOLLAF	?S			IN THOUS	SANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
2.00* 1,964,727 4,096,214 12,817 65,141	2.00* 2,504,579 4,970,532	2.00* 2,515,557 4,970,532	2.00* 2,515,557 4,970,532	2.0* 2,516 4,970	2.0* 2,516 4,970	2.0* 2,516 4,970	2.0× 2,516 4,970
6,138,899	7,475,111	7,486,089	7,486,089	7,486	7,486	7,486	7,486
2 00**	2 00*	2 00**	2 00#	2 Out	2 04	3 Ou	2.0
6,138,899	7,475,111	7,486,089	7,486,089	7,486	7,486	7,486	7,486
2.00* 6,138,899	2.00* 7,475,111	2.00* 7,486,089	2.00* 7,486,089	2.00* 7,486	2.00* 7,486	2.00* 7,486	2.00× 7,486
	2.00* 1,964,727 4,096,214 12,817 65,141 6,138,899 2.00* 6,138,899	FY2007-08 FY2008-09 2.00* 2.00* 1,964,727 2,504,579 4,096,214 4,970,532 12,817 65,141 6,138,899 7,475,111 2.00* 2.00* 6,138,899 7,475,111 2.00* 2.00*	FY2007-08 FY2008-09 FY2009-10 2.00* 2.00* 2.00* 1,964,727 2,504,579 2,515,557 4,096,214 4,970,532 4,970,532 12,817 65,141 6,138,899 7,475,111 7,486,089 2.00* 2.00* 2.00* 6,138,899 7,475,111 7,486,089	FY2007-08 FY2008-09 FY2009-10 FY2010-11 2.00* 2.00* 2.00* 2.00* 2.00* 1,964,727 2,504,579 2,515,557 2,515,557 4,096,214 4,970,532 4,970,532 4,970,532 12,817 65,141 6,138,899 7,475,111 7,486,089 7,486,089 2.00* 2.00* 2.00* 2.00* 2.00* 6,138,899 7,475,111 7,486,089 7,486,089	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 2.00* 2.00* 2.00* 2.00* 1,964,727 2,504,579 2,515,557 2,515,557 2,516 4,096,214 4,970,532 4,970,532 4,970,532 4,970 12,817 65,141 65,141 7,486,089 7,486,089 7,486 2.00* 2.00* 2.00* 2.00* 2.00* 6,138,899 7,475,111 7,486,089 7,486,089 7,486 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 2.00* 2.00* 2.00* 2.00* 2.0* 2.0* 1,964,727 2,504,579 2,515,557 2,515,557 2,516 2,516 4,096,214 4,970,532 4,970,532 4,970,532 4,970 4,970 12,817 65,141 65,141 7,486,089 7,486,089 7,486 7,486 2.00* 2.00* 2.00* 2.00* 2.0* 2.0* 7,486 2.00* 2.00* 2.00* 7,486,089 7,486 7,486 7,486 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00*	2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.01* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00* 2.00*

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD422
99010113
HAWAII CORRECTIONAL INDUSTRIES

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES 2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR 3. % INMATES EMPLOYED AT OUT-OF-STATE CONTRACTD FACIL 4. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES 5. AMOUNT OF REVENUES GENERATED	5	5	6	6	7	7	7	7
	5	10	15	20	20	20	20	20
	0	0	2	5	10	15	15	15
	5	5	5	5	5	5	5	5
	6200000	6386000	6577580	6774907	6978155	7187499	7187499	7187499
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES 2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR 3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL	4113	3700	3700	3700	3700	3700	3700	3700
	250	300	300	300	300	300	300	300
	2476	2014	2014	2014	2014	2014	2014	2014
PROGRAM ACTIVITIES 1. NUMBER OF PRODUCTION SITES 2. NUMBER OF INMATE APPLICATIONS RECEIVED 3. NUMBER OF INMATES INTERVIEWED 4. NUMBER OF INMATES EMPLOYED 5. NUMBER OF POSITIONS IN SKILLED TRADES 6. NUMBER OF INMATE WORK HOURS 7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWNS/OTHER	12 720 400 360 25 180300 5277	14 500 150 320 50 164000 8000	14 500 150 320 50 164000 8000	14 500 150 320 50 164000 8000	500 150 320 50 164000 8000	14 500 150 320 50 164000 8000	14 500 150 320 50 164000 8000	14 500 150 320 50 164000 8000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	6,584	7,241	12,039	13,154	13,154	13,154	13,654	13,654
	6,584	7,241	12,039	13,154	13,154	13,154	13,654	13,654
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) ALL OTHER FUNDS TOTAL PROGRAM REVENUES	6,584	7,241	12,039	13,154	13,154	13,154	13,654	13,654
	6,584	7,241	12,039	13,154	13,154	13,154	13,654	13,654

This Division operates as a self-sustaining State entity, that provides all able-bodied inmates with real-world work opportunities in various trades and develop work ethics that strengthen their ability to be productive citizens upon release.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. <u>Description of Activities Performed</u>

- The Division provides able-bodied inmates under the care and custody of the Department of Public Safety work and job skill training.
- The work opportunities provided for include but are not limited to: furniture manufacturing, assembly, refurbishing, and installation; printing; sewing and embroidery; landscaping; light construction; painting; and product delivery.

D. Statement of Key Policies Pursued

- 1. Increase sales of goods and services to the Department of Public Safety.
- 2. Expand work opportunities to all Hawaii facilities.
- 3. Start inmate work opportunities in contracted mainland facilities.

E. Identification of Important Program Relationships

- Major cooperative working relationships are within the Department, primarily with the Institutions Division.
- 2. This Division has developed close working relationships with all Departments of the State of Hawaii and non-profit organizations, which purchase finished goods and services.
- 3. This Division has developed close working relationships with vendors, both local and out of state, which provide the necessary services, equipment, supplies, and raw materials needed to produce these inmate-made goods and services.
- 4. This Division is also in contact with current and potential private sector partners.

F. <u>Description of Major External Trends Affecting the Program</u>

- The local communities' refusal to build correctional facilities in their "backyards" has
 forced the Department of Public Safety to house long-term inmates in mainland contract
 facilities. This has reduced the ability for this Division to provide highly skilled work
 opportunities. Inmates in the Halawa Correctional Facility average three to six months
 prior to being transferred to mainland contract facilities.
- The low unemployment rate in Hawaii has made it very difficult to find qualified workers with the minimum skill level. This has translated to an enormous amount of time and resources to train new hires to minimum levels while still having to pay the positions competitive salary.
- 3. Fuel costs have driven up the pricing for raw material and for delivery of goods.

G. Discussion of Cost, Effectiveness, and Program Size Data

This Division is self-supporting and by statute is required to generate revenue. With proper fiscal management, funds can be properly allocated to cover costs as well as invest in expanding work opportunities.

In Fiscal Year 2007-2008, this Division generated \$6.7 million in revenue and had a daily average of 120-160 inmates participating in work opportunities.

H. Discussion of Program Revenue

This Division is self-supporting and generates revenue from the sale of inmate goods and services.

Summary of Analysis Performed None.

J. <u>Further Considerations</u> None.

REPORT P61-A

PROGRAM ID:

PSD808

PROGRAM STRUCTURE NO. 09010114

PROGRAM TITLE:

NON-STATE FACILITIES

		IN DOLLA	RS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	10.00*	10.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	220,576	481,735	447,238	447,238	447	447	447	447
OTHER CURRENT EXPENSES EQUIPMENT	62,931,976 147,324	65,812,673	65,812,673	65,812,673	65,813	65,813	65,813	65,813
TOTAL OPERATING COST	63,299,876	66,294,408	66,259,911	66,259,911	66,260	66,260	66,260	66,260
BY MEANS OF FINANCING								
	10.00*	10.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
GENERAL FUND	63,299,876	66,294,408	66,259,911	66,259,911	66,260	66,260	66,260	66,260
TOTAL POSITIONS	10.00*	10.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	63,299,876	66,294,408	66,259,911	66,259,911	66,260	66,260	66,260	66,260
								=======================================

STATE OF HAWAII

PROGRAM ID: PSD808
PROGRAM STRUCTURE: 09010114
PROGRAM TITLE: NON-STATE FACILITIES

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020 2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021 3. NUMBER OF INMATES RECEIVING SANCTIONS 4. PERCENT OF INMATES IN CONTRACTED BEDS 5. PERCENT OF INMATE GRIEVANCES FILED 6. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WIT	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	1000	1000	1000	1000	1000	1000	1000	1000
	36	33	33	33	33	33	33	33
	100	100	100	100	100	100	100	100
	50	25	25	25	25	25	25	25
PROGRAM TARGET GROUPS 1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE 2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN	2231	2014	2014	2014	2014	2014	2014	2014
	250	300	300	300	300	300	300	300
PROGRAM ACTIVITIES 1. NUMBER OF INMATE GRIEVANCES FILED 2. AVERAGE NUMBER OF MAJOR CONTRACT	500	500	500	500	500	500	500	500
	199	199	199	199	199	199	199	199

To protect society by providing assessment, supervision, custodial, and related individualized services for inmates housed in out-of-state facilities and the Federal Detention Center in Hawaii; to provide the basic needs of inmates by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate participation in academic and work/training programs designed to prepare these inmates for reintegration into the community.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. Description of Activities Performed

- Providing adequate secure housing and services for out-of-state inmate population housed in Arizona & Kentucky that includes health care services, work line opportunities, recreational activities, religious services, educational services, substance abuse programs, visitation opportunities, vocational training, food service, law library service, recreational library service, commissary, and access to courts.
- Ensure contract compliance for privately managed out-of-state facilities and the Federal Detention Center (FDC) in Honolulu's contracted state beds.

D. Statement of Key Policies Pursued

The key policies pursued include those specified in the contractual agreements with the privately managed correctional facilities and the Bureau of Prisons (BOP) that provide custodial services based on the American Correctional Association (ACA) Standards and local state and county laws.

E. Identification of Important Program Relationships

The success in keeping the contracted vendors accountable requires close monitoring, coordination, and open communication with all administrators/program managers in the 8 statewide correctional systems, private prison staff in Arizona and Kentucky, and the staff at the bureau of prisons. In addition due to the tremendous fiscal responsibility of these contracts that are worth approximately \$60 million, it is imperative to work with the State

Attorney General Office, Department of Accounting and General Services, Budget & Finance, and the various legal divisions and local counties of the private prisons and federal government.

F. <u>Description of Major External Trends Affecting the Program</u>

As with the statewide correctional programs and facilities, the growing inmate population continues to play a major role in the increased demand for beds, programs and services. The in-state facilities are already burdened with decreasing budgets and structural issues of operating older facilities, so the out-of-state facilities provide another option in housing its longer-term sentenced felons who need the programs, management problems, and inmates who refuse to comply with any of their recommended programs and would rather max out on their sentences.

Further, this function is critical in protecting the general public from the emergency release of inmates in the community who are not ready to be released, and in protecting the safety and general welfare of correctional staff and fellow inmates in overcrowded facilities.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to deliver services to house Hawaii inmates as specified in the State's contractual agreements for out-of-state facilities (for 2,150 inmates) is approximately \$55 million dollars per year and approximately \$8 million dollars per year for the Federal Detention Center in Honolulu (for 250 inmates). These costs are directly affected by the increases in the cost of living and the number of incarcerated offenders housed in out-of-state facilities and the FDC at any given time. These costs do not include transport, medical, monitoring, inmate wages, and administrative costs to oversee the program.

- H. <u>Discussion of Program Revenue</u> None
- Summary of Analysis Performed
 None
- J. <u>Further Considerations</u> None

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PSD502

PROGRAM STRUCTURE NO. 09010202

PROGRAM TITLE:

NARCOTICS ENFORCEMENT

	IN DOLLAF	{S			IN THOUS	SANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
18.00* 1,293,429 265,160 33,669				19.0* 1,335 473 5	19.0* 1,335 473 5	19.0* 1,335 473 5	19.0* 1,335 473 5
1,592,258	1,795,171	1,814,094	1,814,094	1,813	1,813	1,813	1,813
12 00*	13.00*	13.00*	13.00*	13.0*	13 O*	13 O*	13.0*
870,777	966,126	973,478	973,478	973	973	973	973
152,334 6.00*	205,161 6.00*	206,161 6.00*	206,161 6.00*	206 6.0*	206 6.0*	206 6.0*	206 6.0*
569,147	623,884	634,455	634,455	634	634	634	634
18.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00* 1,813
	18.00* 1,293,429 265,160 33,669 1,592,258 12.00* 870,777 * 152,334 6.00* 569,147	FY2007-08 FY2008-09 18.00* 19.00* 1,293,429 1,316,686 265,160 473,485 33,669 5,000 1,592,258 1,795,171	FY2007-08 FY2008-09 FY2009-10 18.00* 19.00* 19.00* 19.00* 1,293,429 1,316,686 1,335,609 265,160 473,485 473,485 33,669 5,000 5,000 1,592,258 1,795,171 1,814,094	FY2007-08 FY2008-09 FY2009-10 FY2010-11 18.00* 19.00* 19.00* 19.00* 1,293,429 1,316,686 1,335,609 1,335,609 265,160 473,485 473,485 473,485 33,669 5,000 5,000 5,000 1,592,258 1,795,171 1,814,094 1,814,094 12.00* 13.00* 973,478 973,478 * * * * 152,334 205,161 206,161 206,161 6.00* 6.00* 6.00* 6.00* 569,147 623,884 634,455 634,455	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 18.00* 19.00* 19.00* 19.00* 19.00* 1,293,429 1,316,686 1,335,609 1,335,609 1,335 265,160 473,485 473,485 473,485 473 33,669 5,000 5,000 5 1,592,258 1,795,171 1,814,094 1,814,094 1,813	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 18.00* 19.00* 19.00* 19.00* 19.00* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.0	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 18.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.0* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00* 19.00

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD502
99010202
NARCOTICS ENFORCEMENT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
1. % CERTIFICATES/PEMITS ISSUED WITHOUT COMPLAINT 2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION 3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION 4. % CASES REFERRED/ACCEPTED BY PROSECUTING AGENCIES 5. % CASES REFERRED/DECLINED BY PROSECUTING AGENCIES 6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES 7. % CRIMINL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT 8. % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION 9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED 10. % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM	99 95 60 98 2 1 10 55 93 99	99 50 60 99 1 1 10 55 90	99 50 60 99 1 1 10 55 90	99 50 60 99 1 1 10 55 90	99 50 60 99 1 1 10 55 90	99 50 60 99 1 1 10 55 90	99 50 60 99 1 1 10 55 90	99 50 60 99 1 1 10 55 90 99
PROGRAM TARGET GROUPS								
STATE DEFACTO POPULATION NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS NUMBER OF REGULATED CHEMICAL REGISTRANTS NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG	1415621 6150 40 2450 225 75	1425174 6000 15 4500 350 75	1434790 6000 15 4500 350 75	1444472 6000 15 4500 350 75	1454219 6000 15 4500 350 75	1464032 6000 15 4500 350 75	1464032 6000 15 4500 350 75	1464032 6000 15 4500 350 75
PROGRAM ACTIVITIES			•			e		
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSSD 2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC 3. TOTAL NO. CASES REFERRD/ACCEPTD BY PROSECUTG AGENC 4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC 5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES 6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER 7. NUMBER OF REGULATORY ACTIONS TAKEN 8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED 9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB 10. #CNTRLLD SUBS RX PROCSSD BY ELECTNC RX MONITR PRG	5800 120 117 3 5 675 185 60 700 966000	10000 50 100 2 5 575 320 80 100 1200000						
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)						000	200	220
LICENSES, PERMITS, AND FEES CHARGES FOR CURRENT SERVICES	330 115	330 115	330 115	330 115	330 115	330 115	330 115	330 115
TOTAL PROGRAM REVENUES	445	445	445	445	445	445	445	445
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)							445	
ALL OTHER FUNDS TOTAL PROGRAM REVENUES	<u>445</u> 445	445 445						
TOTAL FROGRAM REVENUES	440	773	773	773	773	مند	770	

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. Description of Activities Performed

The Narcotics Enforcement Division (NED) is responsible for the administration of a statewide program of enforcement, investigation, and the custodial care of Chapter 329, Hawaii Revised Statutes (HRS), Uniform Controlled Substance Act. The major functions of the NED include: (1) the annual registration of all persons who handle controlled substances and regulated chemicals in the State; (2) the issuance of oral call in numbers to all persons licensed in Hawaii to prescribe prescription drugs designated under Chapter 328; (3) the annual registration of all qualifying patients authorized by their physician to utilize marijuana for medical purposes under the provisions set forth under Chapter 329, Part IX HRS; (4) the review of all Schedule II through V controlled substance prescriptions: (5) the electronic monitoring of all retail sales data of pseudoephedrine containing products; (6) the investigation of all reported incidents of forged and altered prescriptions, multi-doctor patients, impaired medical professionals, drug-seeking individuals, counterfeit controlled substances, and missing or stolen controlled substances, diverted regulated chemicals, and unlawful manufacturing of controlled substances; (7) providing assistance to county police departments and other law enforcement agencies in the detection and apprehension of controlled substance violators; (8) the scheduling of controlled substances in accordance with Chapter 329-11, HRS; (9) the updating of Hawaii's regulated chemical in accordance with Chapter 329-61, HRS; (10) the inspection and audit of registrant's controlled substances; (11) working with other agencies and offices on projects involving the training and education of law enforcement officers and citizens of the State in matters relating to the Uniform Controlled Substance Act; (12) the accounting and destruction of outdated, damaged, and contaminated controlled substances; and, (13) the arrest and referral for prosecution of individuals in the State who illegally obtain, traffic in, unlawfully manufacture, and abuse controlled substances, including the seizure and forfeiture of any identifiable assets and property linked to the illegal activity.

D. Statement of Key Policies Pursued

The Uniform Controlled Substance Act is Chapter 329 of the Hawaii Revised Statutes. Title 23 Chapter 200 Relating to Controlled Substances and Title 23 Chapter 201 Regulated Chemicals for the Manufacture of Controlled Substances and Title 23 Chapter 202 Medical Use of Marijuana represent related administrative rules and regulations for the handling and manufacture of controlled substances. Chapter 712 and Chapter 712A contain all of the provisions relating to the illegal promotion and possession of controlled substances and the related forfeiture of property.

E. Identification of Important Program Relationships

Chapter 226 of the Hawaii State Plan requires that the State provide services that protect individuals from criminal acts and unfair practices and which foster a safe and secure environment; that the State support law enforcement programs aimed at curtailing criminal activities; and that the State provide necessary services not assumed by the private sector. The Narcotics Enforcement Division is responsible for the prevention of the diversion of prescription controlled substances and regulated chemicals for the manufacture of controlled substances; assurance that those drugs are used for legitimate medical purposes; identification of impaired medical professionals; the proper disposal of outdated, damaged and contaminated controlled substances; and the enforcement of state and federal laws pertaining to the trafficking and diversion of controlled substances. The Division is also responsible for the investigation and prevention of the diversion of regulated chemicals designated in Chapter 329-61 and assurance that those chemicals are used for legitimate purposes and not for the unlawful manufacture of controlled substances. This activity, combined with the arrest of violators and the seizure and subsequent forfeiture of assets and property, are essential to meeting the State Plan mandate to further and protect the health and safety of the people of Hawaii.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include general economic conditions, need for manpower, expanded population, expanded program responsibilities, and increases in the abuse of licit and illicit drugs within the State. More recently, the NED has been involved in multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the Narcotics Enforcement Division is limited by manpower and resources.

H. Discussion of Program Revenue

(1) Controlled Substance Registration Fees:

Manufacturer

\$100.00

Distributor

\$ 75.00

Practitioner \$ 60.00

This registration process presently covers approximately 5,454 registrants.

(2) Precursor Chemical Registration Fees:

Manufacturer

\$100.00

Distributor

\$ 75.00

Retail Distributor \$ 25.00

This registration process presently covers approximately 18 registrants.

All controlled substance registration fees and regulated chemical permit fees are deposited into the Division's revolving fund account under Chapter 329-59, HRS.

(3) Medical use of Marijuana Registry Identification Certificate:

Patients

\$ 25.00

This registration process presently covers approximately 2,624 qualifying patients.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID: PSD503
PROGRAM STRUCTURE NO. 09010203

PROGRAM TITLE:

SHERIFF

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	360.00*	360.00*	360.00*	360.00*	360.0*	360.0*	360.0*	360.0*
PERSONAL SERVICES	16,083,936	18,685,267	18,808,094	18,808,094	18,808	18,808	18,808	18,808
OTHER CURRENT EXPENSES	1,208,368	1,054,516	974,016	974,016	974	974	974	974
EQUIPMENT	68,439	17,000		5,000	5	5	5	5
MOTOR VEHICLE	10,652	51,000						
TOTAL OPERATING COST	17,371,395	,	19,787,110	19,787,110	19,787	19,787	19,787	19,787
BY MEANS OF FINANCING								
BY MEANS OF FINANCING	289.00*	289.00*	289.00*	289.00*	289.0*	289.0*	289.0*	289.0*
GENERAL FUND	12,989,290	13,656,520	13,604,236	13,604,236	13,604	13,604	13,604	13,604
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS	19,329	576,448	577,448	577,448	578	578	578	<i>5</i> 78
	64.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
INTERDEPT. TRANSFER	4,362,776	5,574,815	5,605,426	5,605,426	5,605	5,605	5,605	5,605
TOTAL POSITIONS	360.00*	360.00*	360.00*	360.00*	360.00*	360.00*	360.00*	360.00*
					-30.00			19,787

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD503
09010203
SHERIFF

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS 2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED 3. PERCENT OF TRAFFIC WARRANTS SERVED 4. PERCENT OF THREATS INVESTIGATED	2	2	2	2	2	2	2	2
	80	80	80	80	80	80	80	80
	25	25	25	25	25	25	25	25
	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS 1. STATE DEFACTO POPULATION 2. NUMBER OF STATE DEPARTMENTS 3. NUMBER OF STATE COURTHOUSES 4. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS	1415621	1425174	1434790	1444472	1454219	1464032	1464032	1464032
	21	21	21	21	21	21	21	21
	15	15	15	15	15	15	15	15
	28400	28400	28400	28400	28400	28400	28400	28400
PROGRAM ACTIVITIES 1. NUMBER OF SERVICE TYPE CASES 2. NUMBER OF CRIMINAL CASES RECEIVED 3. NUMBER OF ARREST INCIDENTS 4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES 5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED 6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS 7. NUMBER OF CUSTODY TRANSPORTS 8. NUMBER OF TRAFFIC WARRANTS RECEIVED 9. NUMBER OF TRAFFIC CITATIONS ISSUED	2121	1500	1500	1500	1500	1500	1500	1500
	945	1700	1700	1700	1700	1700	1700	1700
	94	3240	3000	3000	3000	3000	3000	3000
	4	4	4	4	4	4	4	4
	789	1250	1250	1250	1250	1250	1250	1250
	37895	36000	36000	36000	36000	36000	36000	36000
	14813	1200	1200	1200	1200	1200	1200	1200
	25526	20000	20000	20000	20000	20000	20000	20000
	158	7200	7200	7200	7200	7200	7200	7200

To serve and protect the public, government officials, and State personnel and property under its jurisdiction by providing law enforcement services which incorporate patrols, surveillance, and educational activities. To protect State judges and judicial proceedings, secure judicial facilities, and safely handle detained persons; provide secure transport for persons in custody; and execute arrest warrants for the Judiciary and the Hawaii Paroling Authority.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. <u>Description of Activities Performed</u>

The program's primary responsibilities are to:

- Provide security for all persons and property within and on the premises controlled by the Judiciary. This includes responding to disturbances inside and outside court facilities, and taking appropriate action to maintain public order.
- Provide service of court papers and other agency documents (Mittimus and Orders pertaining to bail, Grand Jury warrants, parole revocation warrants, and traffic warrants).
- 3. Process persons arrested by state law enforcement agencies; booking and/or determining the criminal charges against the individual.
- 4. Investigate complaint and arrest reports by Sheriff Division deputies for disposition.
- Respond to requests under statutory authority for assistance in matters concerning public safety.
- Maintain radio dispatch communication for public safety law enforcement and provide patrol backup when needed.
- 7. Provide safe, efficient, and effective transport for persons in custody.
- 8. Provide law enforcement services at the Honolulu International Airport.

D. Statement of Key Policies Pursued

The program is guided by key policies as indicated in Act 211, Session Laws of Hawaii (SLH) 1989; Act 281, SLH 1990; the Memorandum of Agreement between the Judiciary and the Department of Public Safety, and departmental policies and guidelines.

E. Identification of Important Program Relationships

Program relationships between the Sheriff Division, the Judiciary, the Hawaii Paroling Authority, and other law enforcement agencies are maintained in an effort to coordinate program objectives, as well as to share resources and information.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include: (1) opening of additional courtroom facilities throughout the State; (2) growing backlog of unserved warrants; (3) increasing number of domestic violence cases and proliferation of temporary restraining orders; (4) increasing number of acts of violence and threats in the courtrooms; (5) implementation of drug courts; (6) more arrests being processed by the District Court receiving desk; (7) an active sovereignty movement; and (8) more multi-agency coordination due to the implementation of higher security levels after the events of September 11.

G. Discussion of Cost, Effectiveness, and Program Size Data

Increasing demands for law enforcement services have added to the workload of the Sheriff Division. Additional resources are required to maintain the effectiveness of the program.

H. Discussion of Program Revenue

The Sheriff Division generates a minimum of \$25.00 to the State General Fund for each traffic warrant served.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

REPORT P61-A

PROGRAM ID:

PSD611

PROGRAM STRUCTURE NO. 09010301

PROGRAM TITLE:

ADULT PAROLE DETERMINATIONS

		IN DOLLAF	?S	-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	189,489	179,375	179,375	179,375	179	179	179	179
OTHER CURRENT EXPENSES EQUIPMENT	47,185	58,734	58,734	58,734	59	59	59	59
TOTAL OPERATING COST	236,674	238,109	238,109	238,109	238	238	238	238
				· · · · · · · · · · · · · · · · · · ·				
BY MEANS OF FINANCING								
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
GENERAL FUND	236,674	238,109	238,109	238,109	238	238	238	238
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
TOTAL PROGRAM COST	236,674	238,109	238,109	238,109	238	238	238	238

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD611
99010301
ADULT PAROLE DETERMINATIONS

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE 2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS) 3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS) 4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE 5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	5	5	5	5	5	5	5	5
	11	11	11	11	11	11	11	11
	5	5	5	5	5	5	5	5
	50	50	50	50	50	50	50	50
	375	375	375	375	375	375	375	375
PROGRAM TARGET GROUPS 1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM 2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	3758	3868	3977	4087	4210	4336	4336	4336
	2200	2200	2200	2200	2200	2200	2200	2200
PROGRAM ACTIVITIES 1. NUMBER OF MINIMUM SENTENCES FIXED 2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE 3. NUMBER OF PAROLES GRANTED 4. NUMBER OF PAROLES DENIED 5. NUMBER OF PAROLES REVOKED 6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED 7. NUMBER OF PARDON APPLICATIONS CONSIDERED 8. NUMBER OF PAROLES REVIEWED FOR DISCHARGE 9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	2530	2748	2748	2748	2748	2748	2748	2748
	1396	1588	1588	1588	1588	1588	1588	1588
	646	648	648	648	648	648	648	648
	914	1236	1236	1236	1236	1236	1236	1236
	327	284	284	284	284	284	284	284
	162	128	128	128	128	128	128	128
	66	48	48	48	48	48	48	48
	224	192	192	192	192	192	192	192
	38	20	20	20	20	20	20	20

To protect the community and facilitate the rehabilitation of persons sentenced to confinement by making determinations regarding their readiness for release prior to the expiration of their full sentence.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. Description of Activities Performed

- Statutory requirements for administrative hearings are met to determine minimum term(s)
 of imprisonment, determine readiness for parole, decide whether parole should or should
 not be revoked.
- Reviews applications for gubernatorial pardon and makes recommendations to the Governor.
- 3. Provides staff with conceptual and philosophical direction as to parolee supervision.
- 4. Promotes sound parole legislation to the legislature, provides sound parole administration to the public.

D. Statement of Key Policies Pursued

- 1. Constant review of criteria utilized in the parole decision-making process.
- 2. Granting of parole discharge to only those who no longer are deemed dangerous.
- 3. Cooperation with other agencies within the criminal justice system to ensure public safety.
- Parole violation guidelines and use of administrative hearings to resolve adjustment issues and minor parole violations as an intermediate step in the parole revocation proceedings.
- To pursue alternatives or intermediate sanctions for parole violators before considering a return to prison.

E. Identification of Important Program Relationships

- 1. Cooperation with all criminal justice agencies.
- Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. Description of Major External Trends Affecting the Program

There is two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates through the correctional system on a timely manner and addressing overcrowding issues without compromising its public safety mission.

REPORT P61-A

PROGRAM ID:

PSD612

PROGRAM STRUCTURE NO. 09010302

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

		IN DOLLAI	₹\$			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	55.00*		55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
PERSONAL SERVICES	2,229,401	2,617,621	2,639,256	2,639,256	2,639	2,639	2,639	2,639
OTHER CURRENT EXPENSES EQUIPMENT	1,226,079 32,599	1,114,678	914,678	914,678	915	915	915	915
TOTAL OPERATING COST	3,488,079	3,732,299	3,553,934	3,553,934	3,554	3,554	3,554	3,554
BY MEANS OF FINANCING				•				
	55.00*	55.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
GENERAL FUND	3,488,079	3,732,299	3,553,934	3,553,934	3,554	3,554	3,554	3,554
TOTAL POSITIONS	55.00*	55.00*	55.00*	55.00*	<i>55</i> .00*	<i>55</i> .00*	55.00*	55.00*
TOTAL PROGRAM COST	3,488,079	3,732,299	3,553,934	3,553,934	3,554	3,554	3,554	3,554

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PSD612
99010302
ADULT PAROLE SUPERVISION AND COUNSELING

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS 1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD 2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON 3. AMOUNT OF RESTITUTION COLLECTED 4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS) 5. UNEMPLOYMENT RATE AMONG PAROLEES	77	77	77	77	77	77	77	77
	375	375	375	375	375	375	375	375
	121788	45000	45000	45000	45000	45000	45000	45000
	4	5	5	5	5	5	5	5
	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS 1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS 2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE 3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE 4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	176	50	50	50	50	50	50	50
	140	140	140	140	140	140	140	140
	1599	1599	1599	1599	1599	1599	1599	1599
	3758	3792	3792	3792	3792	3792	3792	3792
PROGRAM ACTIVITIES 1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED 2. NUMBER OF ARREST WARRANTS ISSUED 3. NUMBER OF PAROLE DISCHARGES RECOMMENDED 4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED 5. NUMBER OF INTERSTATE COMPACT AGREEMENTS 6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION 7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION 8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	1617	1700	1700	1700	1700	1700	1700	1700
	370	314	314	314	314	314	314	314
	227	195	195	195	195	195	195	195
	66	60	60	60	60	60	60	60
	120	120	120	120	120	120	120	120
	280	200	200	200	200	200	200	200
	70	50	50	50	50	50	50	50

The primary objectives are to ensure public safety and to assist the parolees reintegration into the community by monitoring their behavior to ensure that they conform to the terms and conditions of parole; and to provide such guidance, counseling and assistance as necessary.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In order to reflect the reduced funding ceiling for the Department, proposed reduction on substance abuse, sex offender treatment and job training services to parolees, (-\$100,000), is submitted. Reduction on funds for parole officer training, (-\$100,000) is also proposed.

C. Description of Activities Performed

1. Parole Preparation Assistance

- a. Interviews prisoners, reviews prison records and all available information on the prisoners' parole plans.
- b. Conducts investigations to determine validity and suitability of prisoners' parole plans prior to submittal to the Authority.
- Evaluates and assesses prisoners' readiness for parole release and community supervision.
- d. Serves legal notice on prisoners, informing them of due process rights, explaining as necessary, what the hearing entails, options available, what is permissible, etc.

2. Parole Supervision

- a. Explains the terms and conditions of parole to paroled prisoners.
- b. Provides counseling, guidance, and community supervision.
- c. Assists in job seeking, placement, and maintenance.
- d. Consults with and coordinates public and private agency resources with paroled prisoners.

- e. Investigates all complaints made against paroled prisoners.
- f. Ensures compliance with the terms and conditions of parole.
- Takes initial action based on investigation to reimprison parole violators.
- h. Maintains accurate records, files, etc., and submits the required reports, etc.
- i. Evaluates adjustment of paroled prisoners to determine possible reversion to crime.
- j. Testifies before any appropriate body.
- k. Conducts preliminary hearings for parole violators.

3. Pardon Investigations

- a. Provides direct assistance to petitioners for gubernatorial pardon.
- b. Conducts investigation of applicant's submittal and overall background.
- c. Prepares written report of findings and recommendation to the Authority.

4. Management and Administrative

- a. Maintains accurate records on parolees.
- b. Compiles and maintains statistics.

D. Statement of Key Policies Pursued

- 1. Enforcement of the terms and conditions of parole.
- Maintenance of direct contact with paroled prisoners according to case management classification system.
- To conduct a client management classification interview and to develop case plans on all maximum classification parolees.
- 4. Coordination of public safety with all law enforcement agencies.

E. Identification of Important Program Relationships

- 1. Cooperation with all criminal justice agencies.
- Coordination of efforts with correctional, law enforcement, and health (mental health) agencies.

F. <u>Description of Major External Trends Affecting the Program</u>

There are two major trends that directly affect this program. The first is the public's desire for punishment and longer minimum terms. The other is prison overcrowding.

G. Discussion of Cost, Effectiveness, and Program Size Data

The cost to supervise paroled prisoners decreases as caseload increases. However, when this happens the effectiveness of parole supervision is adversely affected and the number of parole violators returning to prison escalates. As a result, prison overcrowding and overall cost to the State goes up.

H. Discussion of Program Revenue

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

The Authority continues to assist the prison system with moving inmates through the correctional system on a timely manner and addressing overcrowding issues without compromising its public safety mission. With the noted increase in caseloads over the past decade, additional parole officers and support staff were needed. While within the past four years at least 11 new positions were authorized (8 Parole Officers and 2 clerical positions), a recent Workload Analysis Study, recommended that HPA needs 10 additional Parole Officer positions.

The Authority continues to modernize its record management system in an effort to streamline operations, become more cost effective, and to relive the Parole Officers of some of the administrative burdens associated with case management functions. This will enable Parole Officers to concentrate their efforts and time on more effective direct case management functions and activities.

PROGRAM ID:

PSD613

PROGRAM STRUCTURE NO. 090104

PROGRAM TITLE:

CRIME VICTIM COMPENSATION COMMISSION

	IN DOLLAF	?S			IN THOUS	ANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
8.00* 464,859 909,676	8.00* 509,209 2,236,141	8.00* 515,348 2,236,141	8.00* 515,348 2,236,141	8.0* 515 2,236	8.0* 515 2,236	8.0* 515 2,236	8.0* 515 2,236
1,374,535	2,745,350	2,751,489	2,751,489	2,751	2,751	2,751	2,751
8 00*	8 00*	8 00*	8 00*	9 Au	9 04	9 04	8.0*
1,056,933	1,887,048	1,892,174	1,892,174	1,892	1,892	1,892	1,892
317,602	858,302	859,315	859,315	859	* 859	* 859	* 859
8.00* 1,374,535	8.00* 2,745,350	8.00* 2,751,489	8.00* 2,751,489	8.00* 2,751	8.00* 2.751	8.00* 2,751	8.00* 2,751
	8.00* 464,859 909,676 1,374,535 8.00* 1,056,933 * 317,602	8.00* 8.00* 464,859 509,209 909,676 2,236,141 1,374,535 2,745,350 8.00* 8.00* 1,056,933 1,887,048 * 317,602 858,302	FY2007-08 FY2008-09 FY2009-10 8.00* 8.00* 8.00* 464,859 509,209 515,348 909,676 2,236,141 2,236,141 1,374,535 2,745,350 2,751,489 8.00* 8.00* 1,892,174 * * * 317,602 858,302 859,315 8.00* 8.00* 8.00*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 8.00* 8.00* 8.00* 8.00* 464,859 509,209 515,348 515,348 909,676 2,236,141 2,236,141 2,236,141 1,374,535 2,745,350 2,751,489 2,751,489 8.00* 8.00* 8.00* 8.00* 1,056,933 1,887,048 1,892,174 1,892,174 * * * * 317,602 858,302 859,315 859,315 8.00* 8.00* 8.00* 8.00*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 8.00* 8.00* 8.00* 8.00* 464,859 509,209 515,348 515,348 515 909,676 2,236,141 2,236,141 2,236,141 2,236 1,374,535 2,745,350 2,751,489 2,751,489 2,751	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 8.00* 8.00* 8.00* 8.00* 8.0* 8.0* 464,859 509,209 515,348 515,348 515 515 909,676 2,236,141 2,236,141 2,236,141 2,236 2,236 1,374,535 2,745,350 2,751,489 2,751,489 2,751 2,751 8.00* 8.00* 8.00* 8.0* 8.0* 8.0* 1,056,933 1,887,048 1,892,174 1,892,174 1,892 1,892 * * * * * * * 317,602 858,302 859,315 859,315 859 859 8.00* 8.00* 8.00* 8.00* 8.00* 8.00*	8.00* 8.00* 8.00* 8.00* 8.00* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 8.0* 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,236 2,251 2,251 2,2751 2,751 2,751 2,751 2,751 2,751 2,751 2,751 2,751 2,751 2,751 2,751 2,751

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROGRAM TITLE:
PSD613
O90104
CRIME VICTIM COMPENSATION COMMISSION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS 1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS) 2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS) 3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION 4. AVERAGE COMPENSATION AWARD MADE	16 4 75 1500	16 4 75 1500	16 4 75 1500	16 4 75 1500	16 4 75 1500	16 4 75 1500	16 4 75 1500	16 4 75 1500
PROGRAM TARGET GROUPS 1. #PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN	1319140	1332870	1346600	1361010	1375420	1389830	1389830	1389830
PROGRAM ACTIVITIES 1. NUMBER OF CLAIMS RECEIVED 2. DOLLAR VALUE OF CLAIMS RECEIVED 3. NUMBER OF HEARINGS HELD 4. NUMBER OF COMPENSATION AWARDS MADE 5. NUMBER OF ADMINISTRATIVE MEETINGS HELD 6. NUMBER OF CLAIMS DENIED	800 1000000 6 600 6 200	800 1000000 6 1400 6 200						
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	50 316 1,047 356 19	32 200 950 60 12 1,254	27 200 1,860 60 12 2,159	27 200 1,860 60 12 2,159	27 200 1,860 60 12 2,159	27 200 1,860 60 12 2,159	27 200 1,860 60 12 2,159	27 200 1,860 60 12 2,159
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS	1,466 322	1,254	2,159	2,159	2,159	2,159	2,159	2,159
TOTAL PROGRAM REVENUES	1,788	1,254	2,159	2,159	2,159	2,159	2,159	2,159

To mitigate the suffering and losses of innocent victims of certain crimes by compensating them and to compensate private citizens (good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. Description of Activities Performed

CVCC receives, reviews and investigates applications for compensation of victims of certain criminal acts and Good Samaritans; reviews police and medical reports to administratively determine eligibility and amount of compensation to be awarded; conducts appeals hearings; initiates derivative action to recover moneys from restitution and civil suits to reimburse the CVCC for compensation paid to victims; prepares an Annual Report for the Governor and Legislature; and provides information as requested by the Legislature and other interested parties.

CVCC also collaborates with the Judiciary to maximize collection of crime victim compensation fees; monitors court records and dispositions to determine if judges are ordering the mandatory crime victim compensation fee in all eligible cases; provides training and outreach to service providers and victim advocates on how to access compensation to crime victims; and, coordinates with State, County, and Federal emergency response agencies to provide services to victims of mass violence.

D. Statement of Key Policies Pursued

CVCC continues to work towards fiscal self sufficiency. Beginning in FY 2003, the CVCC no longer receives general funds and relies on revenue from the crime victim compensation fee, inmate wages, reimbursement from restitution and subrogation, and funds from the federal VOCA grant. Act 206, SLH 1998 created a mandatory crime victim compensation fee to provide a funding base for the CVCC to begin the transition to fiscal self-sufficiency. The compensation fee is required to be assessed against all offenders, with the ability to pay, who have been convicted or entered a deferred plea to a petty misdemeanor, misdemeanor or felony. While the fee has generated substantial revenue since it was enacted, the Judiciary has not assessed and collected the fee in all eligible cases.

The CVCC continues to work with the Judiciary and other agencies to maximize collection of the compensation fee. Failure to maximize revenue from compensation fee will limit CVCC's ability to maintain fiscal self-sufficiency and, in turn, limit the CVCC's ability to provide compensation to crime victims.

E. Identification of Important Program Relationships

In order to maximize revenue and maintain fiscal self-sufficiency, CVCC works closely with the Judiciary, Department of Public Safety, County Victim Assistance Programs, and County Prosecutors.

County, State, and Federal law enforcement agencies, county Victim Assistance Programs, sexual and domestic assault service providers, MADD, elder abuse program and other service providers are an important referral source for victims and provide information essential to determine initial eligibility and appropriate compensation.

F. <u>Description of Major External Trends Affecting the Program</u>

CVCC receives a federal VOCA grant through the Federal Victims of Crime Act of 1984. This act provides for additional funding based on a formula of approximately 60% of state certified payouts. The federal funds cannot supplant State funds.

The CVCC Special Fund requires coordination of resources with the Judiciary, Corrections, Hawaii Paroling Authority and the Department of the Attorney General to allow coordination of efforts and secure results.

G. Discussion of Cost, Effectiveness, and Program Size Data

Section 36-27, Hawaii Revised Statute (HRS), requires CVCC to pay a central service expense fee of 5% on all special fund receipts. In addition, Section 36-30, HRS, requires CVCC to pay a pro rata share of the administrative expenses incurred by the department

H. Discussion of Program Revenue

Revenue from the compensation fee remains well below the revenue base necessary to assure the self sufficiency of the CVCC.

Revenue from inmate wages continue to decrease.

Revenue from restitution and compensation fee collections from inmates and parolees. The Restitution Recovery Project began in 2003 to collect restitution payments from inmates and parolees, and disburses those funds to crime victims. Restitution collection as well as compensation fee collection from inmates and parolees have increased significantly over the life of the Project. A small portion of the restitution collected and all of the compensation fee collected are directed back to the Commission.

In the long run, in order to maintain fiscal self sufficiency, the CVCC must maximize fee collections and reimbursement recovery.

I. Summary of Analysis Performed

None.

J. Further Considerations

Each year, the Commission pays administrative and central services fees. Payment of these fees limits the revenue available to compensate victims of violent crimes.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PSD900

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE:

GENERAL ADMINISTRATION

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	146.10*	149.10*	149.10*	149.10*	149.1*	149.1*	149.1*	149.1
PERSONAL SERVICES	8,668,898	8,709,445	8,792,720	8,792,720	8,793	8,793	8,793	8,793
OTHER CURRENT EXPENSES	2,918,692	3,965,708	3,965,708	3,965,708	3,966	3,966	3,966	3,966
EQUIPMENT	761,500	8,520						
MOTOR VEHICLE	606,579	474,855	240,000	240,000	240	240	240	240
TOTAL OPERATING COST	12,955,669	13,158,528	12,998,428	12,998,428	12,999	12,999	12,999	12,999
							========	
BY MEANS OF FINANCING								
	146.10*	149.10*	149.10*	149.10*	149.1*	149.1*	149.1*	149.1
GENERAL FUND	12,700,486	11,646,651	11,486,551	11,486,551	11,487	11,487	11,487	11,487
CDECTAL FUND	*	*	*	*	*	*	*	*
SPECIAL FUND TRUST FUNDS	222,106 33,077	693,832 75,065	693,832 75,065	693,832 75,065	694 75	694 75	694 75	694 75
IKOSI FUNDS	33,077	75,065 *	75,065	75,065 j *!	*	/5 *	19	(2
OTHER FUNDS	•• ·	742,980	742,980	742,980	743	743	743	743
				1 ·				
CAPITAL IMPROVEMENT COSTS								
PLANS	990,000	217,000						
DESIGN	637,000	1,086,000		•				
CONSTRUCTION	9,870,000	6,331,000						
EQUIPMENT		1,000						-
TOTAL CAPITAL EXPENDITURES	11,497,000	7,635,000	•					
							======	
BY MEANS OF FINANCING								
BY MEANS OF FINANCING G.O. BONDS	11,497,000	7,635,000					•	
TOTAL POSITIONS TOTAL PROGRAM COST	146.10* 24,452,669	149.10* 20,793,528	149.10* 12,998,428	149.10* 12,998,428	149.10* 12,999	149.10* 12,999	149.10* 12,999	149.10× 12,999

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:
PROBRAM TITLE:
PSD900
09010501
GENERAL ADMINISTRATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS 1. PERCENT OF VACANCIES FILLED	50	50	50	50	F0	50	50	F0
 PERCENT OF DELEGATED POSITION ACTIONS PROCESSED AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS) % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN 	50 90 25 50 50 95 85 85 25	50 90 25 70 50 95 80 85 25	50 90 25 70 50 95	50 90 25 70 50 95	50 90 25 70 50 95	50 90 25 70 50 95	50 90 25 70 50 95	50 90 25 70 50 95 80 85 25
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED 9. % ACTIVE CIP PROJCTS ON/AHEAD OF SCHDL A/O JUNE 30	25	25	85 25	85 25	85 25	85 25	85 25	25
PROGRAM TARGET GROUPS 1. NUMBER OF DEPARTMENTAL EMPLOYEES 2. NUMBER OF CORRECTIONAL FACILITIES 3. STATE DEFACTO POPULATION 4. AVERAGE INMATE POPULATION	2489 8 1415621 6839	2489 8 1425174 6455	2489 8 1434790 6455	2489 8 1444472 6455	2489 8 1454219 6455	2489 8 1464032 6455	2489 8 1464032 6455	2489 8 1464032 6455
PROGRAM ACTIVITIES 1. NUMBER OF NEW REQUESTS TO FILL VACANCIES 2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED 3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY 4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH 5. NUMBER OF TRAINING SESSIONS CONDUCTED 6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC 7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNL AFFAIRS 8. NUMBER OF ADA COMPLAINTS FILED 9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED 10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	230 660 305 4000 1000 200 300 8 40 8	260 660 284 4200 860 600 114 6 40	260 660 284 4200 860 600 114 6 40	260 660 284 4200 860 600 114 6 40	260 660 284 4200 860 600 114 6 40	260 660 284 4200 860 600 114 6 40	260 660 284 4200 860 600 114 6 40	260 660 284 4200 860 600 114 6
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	4,100 806 4,906	490 490	490 490	490 490	490 490	490 490	490 490	490 490
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS TOTAL PROGRAM REVENUES	161 4,745 4,906	190 300 490	190 300 490	190 300 490	190 300 490	190 300 490	190 300 490	190 300 490

To assist the department in achieving its mission by planning, evaluating, and monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for employees, administering policies and procedures; providing personnel services, fiscal services, management information, public relations; and administering internal investigative programs o ensure proper execution and compliance of laws, rules, regulations and standards of conduct.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

This program does not have any budget request for FB09-11.

C. <u>Description of Activities Performed</u>

- Research and plan programs and systems; organize and coordinate activities and resources to achieve departmental objectives.
- 2. Coordinate and monitor a comprehensive and integrated directive and command system to ensure compliance with laws, rules, regulations, standards and guidelines.
- Provide administrative, managerial, personnel or human resources services, and technical support services to field operations; provide fiscal control of expenditures.
- Assess departmental training needs with reference to health, safety, and security, as well as compliance with mandates, policies, and professional guidelines.
- Maintain coordinated and cooperative relationship with other public and private agencies to integrate and continually improve the criminal justice system.

D. Statement of Key Policies Pursued

- Provide administrative leadership and managerial and technical support services necessary for efficient and effective public safety programs.
- Alleviate overcrowding and sub-standard conditions of institutions by repairing, renovating, or replacing existing facilities; develop appropriate offender management systems; and expand diversionary programs in the community for offenders.

 Encourage the professional development of all departmental personnel in administrative, managerial and technical skills; enhance and facilitate an effective staff recruitment and retention program.

E. Identification of Important Program Relationships

Close coordination and working relationships with all criminal justice and public safety entities of the State, Federal and County is critical to the maintenance and operations of the Department of Public Safety functions.

F. <u>Description of Major External Trends Affecting the Program</u>

- 1. Changes in penal laws, court policies, social and economic conditions, public attitude, and crime rate all affect the size of the State's inmate population.
- Efforts to recruit and retain staff continuous to be a major challenge for correctional programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The effectiveness of the program in meeting its primary objective is directly related to adequate levels of funding and positions.

H. Discussion of Program Revenue

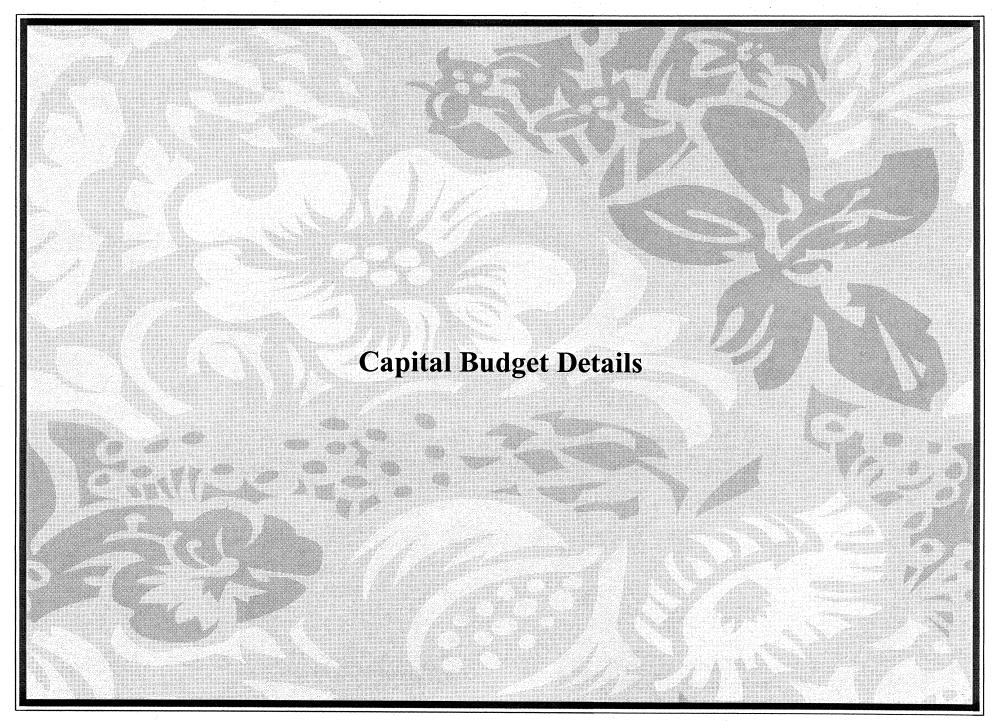
None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

PSD-402

IN THOUSANDS OF DOLLARS

PAGE 144

PROGRAM STRUCTURE NO. 09010102

PROGRAM TITLE

HALAWA CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	BUDGET F	EDIAD								
NORBER	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTAL	 S									
		PLANS DESIGN CONSTRUCTION	76 782 6,121	76 782 6,121									
		TOTAL	6,979	6,979									
		G.O. BONDS	6,979	6,979									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 145

PROGRAM ID

PSD-403 PROGRAM STRUCTURE NO. 09010103

PROGRAM TITLE

KULANI CORRECTIONAL FACILITY

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTALS										
		PLANS DESIGN CONSTRUCTION	1,075 1,940 7,960	1,075 1,940 7,960									
		TOTAL	10,975	10,975		:			-				
		G.O. BONDS	10,975	10,975									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 146

PROGRAM ID

PSD-404

PROGRAM STRUCTURE NO. 09010104

WAIAWA CORRECTIONAL FACILITY PROGRAM TITLE

												1
PRIORITY NUMBER	LOC SCOPE	PROJ	JECT TITLE			BUDGET F	ERIOD					
	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
02	RENOVATION	WAIAWA CORRECT	TIONAL FACIL	ITY, WASTEW	ATER	SYSTEM IMPRO	VEMENTS, OAL	iU				
	PLANS	85	35	50								
	DESIGN	240	55	18 <i>5</i>								
	CONSTRUCTION	1,500	585	915								
	TOTAL	1,825	675	1,150								
	G.O. BONDS	1,825	675	1,150								
03	RENOVATION	WAIAWA CORRECT	IONAL FACIL	ITY, IMPROV	EMENTS TO	FACILITY POW	ER SYSTEM, C	DAHU				
	PLANS	60	15	45								
	DESIGN	90	25	65								
	CONSTRUCTION	950	210	740								
	TOTAL	1,100	250	850								:
	G.O. BONDS	1,100	250	850								
		PROGRAM TOTALS	•									
	PLANS	145	50	95								
	DESIGN	330	80	250								
	CONSTRUCTION	2,450	795	1,655								
	TOTAL	2,925	925	2,000								
	NUMBER O2	COST ELEMENT/MOF O2 RENOVATION PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS O3 RENOVATION PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS PLANS DESIGN CONSTRUCTION TOTAL G.O. BONDS	NUMBER	NUMBER	NUMBER PROJECT PRIOR FY O7-08	NUMBER PROJECT PRIOR FY FY O7-08 O8-09	NUMBER PROJECT PRIOR FY FY FY PROJECT PRIOR FY FY PROJECT PROJECT PRIOR PROJECT PROJECT PROJECT PRIOR PROJECT PROJEC	NUMBER	NUMBER	NUMBER	NUMBER	NUMBER

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

PSD-406

PAGE 147

PROGRAM STRUCTURE NO. 09010106

MAUI COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE				BUDGET B	TERT OR						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS	
			PROGRAM TOTALS	 3										
•		DESIGN CONSTRUCTION EQUIPMENT	2,500 20,000 1,850	2,500 20,000 1,850										
		TOTAL	24,350	24,350		· · · · · · · · · · · · · · · · · · ·								
		G.O. BONDS	24,350	24,350										

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

PSD-407

IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 09010107

PROGRAM TITLE

OAHU COMMUNITY CORRECTIONAL CENTER

ROJECT Number	PRIORITY NUMBER	LOC SCOPE	PRO	PROJECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/M	PROJECT OF TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTALS						· · · · · · · · · · · · · · · · · · ·				<u> </u>
		DESIGN CONSTRUCTION EQUIPMENT	290 4,208 270	290 4,208 270									
		TOTAL	4,768	4,768									
		G.O. BONDS	4,768	4,768									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

PSD-408

IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 09010108

PROGRAM TITLE

KAUAI COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET PERIOD						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
			PROGRAM TOTALS										
		PLANS LAND	350 125	350 125						*	•		
		TOTAL	475	475									
		G.O. BONDS	475	475									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

PSD-409

PROGRAM STRUCTURE NO. 09010109

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE			BUDGET PERIOD							
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
			PROGRAM TOTAL	S		· .							
		DESIGN CONSTRUCTION	153 2,004	153 2,004	•								
		EQUIPMENT	110	110									
		TOTAL	2,267	2,267									
		G.O. BONDS	2,267	2,267									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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YEARS

PROGRAM ID

PSD-503

PROGRAM STRUCTURE NO. 09010203 PROGRAM TITLE

SHERIFF

PROJECT PRIORITY LOC SCOPE PROJECT TITLE NUMBER NUMBER BUDGET PERIOD **PROJECT** PRIOR SUCCEED FΥ FΥ FY FΥ FY FΥ FΥ FY

08-09

09-10

10-11

11-12

12-13

13-14

14-15

TOTAL PROGRAM TOTALS YRS

07-08

TOTAL

COST ELEMENT/MOF

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PSD-900

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

	PRIORITY	LOC	SCOPE	PRO	JECT TITLE										
NUMBER	NUMBER			DD4 1505				BUDGET F							
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS	
20080	01	7	RENOVATION	LUMP SUM CIP	- REPAIRS,	ALTERATIONS &		IMPROVEMENTS	FOR ALL P	SD PROGRAMS	, STATEWIDE				
		PLANS		660		660									
		DESI		1,272		1,272									
		CONST	TRUCTION	7,660		7,660 						**************************************			
		ТС	OTAL	9,592 9,592											
		G.O.	BONDS	9,592		9,592									
 20083	06		OTHER	PSD GENERAL A	 DMINISTRAT	ION, ENERGY	CONSERVATION PROGRAM PLANNING, STATEWIDE								
		PLANS 497 497													
		DESIG	SN	1		1									
			RUCTION	1		1									
		EQUIF	PMENT .	1		1									
		тс	OTAL	500		500									
		G.O.	BONDS	500		500					:				
 20090	2		RENOVATION	LUMP SUM CIP	PROJECTS,	STATEWIDE.		·							
		PLANS		50			50	· ·							
		DESIG	SN	450			450								
		CONST	RUCTION	2,500			2,500								
		ТС	TAL	3,000			3,000								
		G.O.	BONDS	3,000			3,000								
70151			NEM	GENERAL ADMIN	ISTRATION,	CORRECTIONAL		FACILITIES D	EVELOPMENT,	HAWAII					
		PLANS		500		500									
		DESIG		4,500		4,500									
		ТО	TAL	5,000		5,000									
		G.O.	BONDS	5,000		5,000									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

PSD-900

IN THOUSANDS OF DOLLARS

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

PROJECT PRIORITY NUMBER NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	PERION					
NOMBER NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
		PROGRAM TOTAL	s									
	PLANS LAND	7,196 701	5,489 701	1,657	50							
	DESIGN CONSTRUCTION	7,720 21,830	1,497 11,669	5,773 7,661	450 2,500							
	EQUIPMENT	4 	3	1								
	TOTAL	37,451	19,359	15,092	3,000							
	G.O. BONDS	37,451	19,359	15,092	3,000							